



The City of Fayetteville will be a safe and secure community.

What objectives are we achieving?

To reduce the occurrence and severity of crime



Why is this important to me?

Providing a safe and secure community is fundamental to the quality of life and economic vitality of our City.

We will work to ensure the preservation of life, property and the environment and we are committed to leading the community's problem solving efforts. We must work assertively to address the systemic issues that lead to crime and disorder.



To improve public perception of safety through community engagement and collaboration in crime and safety initiatives

> City Goal: Safe and Secure Community

To ensure high survivability rate and improve dollar loss ratios for fire, medical and other hazardous incidents

To ensure customer service delivery through high quality recruitment, training and retention strategies To ensure traffic safety in an effort to reduce traffic related fatalities, injuries and accidents and to reduce the preventable vehicle accidents

To ensure the readiness for emergency operations through effective preparations and interagency collaboration



Programs

Community Risk Reduction

Emergency Management

Emergency Response Services

Fire Administration, Planning & Research

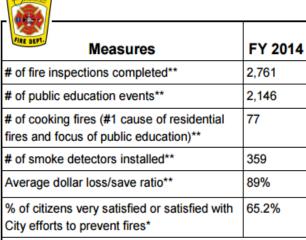
Patrol Operations

Investigations

Police Administration

Crime Prevention

Emergency Communications



*Biennial Citizen Survey 2013

**Reported on a calendar year basis.

FY 2014 = Calendar Year 2013 data.





Increasing the number of smoke detectors installed in residential occupancies also increases the number of incidents to which the department responds where smoke detectors provided early notification. This also has a bearing on confinement of fire to the room of origin, the dollar loss/save ratio and more importantly reduces the risk of fatalities from fire.



DID YOU KNOW?

The fire department has implemented several initiatives that resulted in more efficient and effective service delivery for citizens.

- Fire Inspectors are leveraging technology, completing inspection and risk data entries on site.
- Improved fire investigation team's utilization of resources
 relocation and process improvements.
- Firehouse Analytics was installed, providing real time data for assessing operations and improving service delivery.
- Worked with Communications to install audible device, alerting dispatchers when incidents are transferred from the call takers, reducing call processing time.
- Hazmat team won1st in place the State Hazmat team competition.
- The City maintains an ISO 2 rating, which favorably impacts insurance ratings of local businesses.

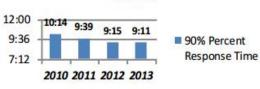
Measures	FY 2014
# of calls for service responded to per year**	27,642
# of actual fires (all)**	7,560
% of calls where fire was confined to the room of origin (structure fires = 435)**	26.2%
90% Percentile Response Time**	9m,11s
% compliance with adopted Standard of Coverage and the Center for Public Safety Excellence**	88.16%
% of citizens very satisfied or satisfied with the overall quality of fire protection and rescue services*	85.6%

^{*}Biennial Citizen Survey 2013

FY 2014 = Calendar Year 2013 data.



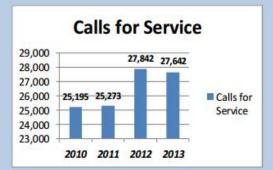
90% Percentile Department Response Time

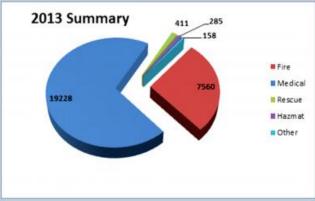




Decreased response times are a result of building systems to document, report and benchmark performance for accreditation, identifying processes to streamline, implementing Mobile Computer Terminals and established daily benchmark and baselines for personnel.



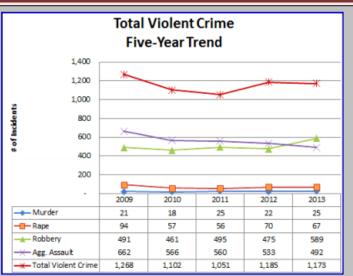


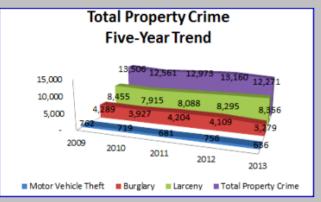


^{**}Reported on a calendar year basis.

	FY
Measures	2014
# of violent crimes**	1,173
# of property crimes**	12,271
% of citizens very satisfied or satisfied with the frequency that police officers patrol their neighborhoods*	40.4%
Violent crime clearance rate**	44.6%
Property crime clearance rate**	19.1%
# of traffic crashes**	8,754
# of traffic fatalities**	28
% of citizens very satisfied or satisfied with enforcement of local traffic laws*	47.2%
# of priority 1 calls for service**	40,963
Average response time for priority 1 calls**	8m, 2s
% of citizens very satisfied or satisfied with how quickly police respond to emergencies*	53.1%
Sworn vacancy rate**	6.1%
# of active residential community watch groups**	140
% of citizens very satisfied or satisfied with Police efforts to prevent crime*	45.1%
% of citizens with an overall feeling of safety in Fayetteville *	48.9%
*Riennial Citizen Survey 2013	

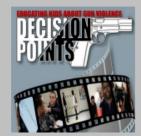
^{*}Biennial Citizen Survey 2013





These charts depict FBI Uniform Crime Reporting Part 1 Crime on a calendar year basis.

Looking at the crime by type and by year can provide a snapshot of how crime changes over time.







^{**}Reported on a calendar year basis.

FY 2014 = Calendar Year 2013 data.

"More than anything, I envision the City of Fayetteville a city that no longer has to consider crime its biggest problem."

- Chief Harold E. Medlock



The Fayetteville Police Department had numerous initiatives in 2014. The focus of these initiatives is to prevent or reduce crime, while increasing the quality of life of our citizens.

Electronic Monitoring (EM Program)

The Fayetteville Police Department implemented electronic monitoring technology on subjects identified as chronic offenders and those who pose significant risks to individuals or the community. Individuals are subject to electronic monitoring as an additional bond condition. The FPD applies electronic monitoring technology in a manner that associates offender and crime locations within time parameters in which a crime was committed. The same electronic monitoring technology enables the FPD to identify offenders who violate curfews, territorial restrictions or other conditions of release.

Offenders who are elected for electronic monitoring are selected through a process established by the FPD with approval from the Cumberland County Court System and the District Attorney's office. The purpose of this process is to ensure consistency in the selection criteria and ensure offenders who pose a continued threat to the community are selected. The offenders will be considered for electronic monitoring based on their criminal history, threat to the community and pending charges. Offenders with a pattern of recidivism, which includes robbery, burglary, auto theft and larceny from auto, will be prioritized for this program.

City-Wide Camera System

The Fayetteville Police Department received a federal grant that assisted with purchasing security cameras that are being installed in the downtown, major thoroughfares and chronic problem areas. The cameras will operate 24 hours a day and will be in plain view on light poles and buildings. The cameras are monitored from the **Crime Information Center (C.I.C.).** The mechanisms under which the cameras aim to reduce crime are based upon the following assumptions:

<u>Deterrence:</u> The potential offender becomes aware of the presence of the camera, assesses the risks of offending in this location to outweigh the benefits and chooses either not to offend or to offend elsewhere.

<u>Efficient deployment:</u> Cameras allow those monitoring the scene to determine whether police assistance is required. This ensures that police resources are called upon only when necessary.

<u>Self-discipline</u>: The potential victims are reminded of the risk of crime, therefore altering their behavior accordingly. The potential offenders are reminded of the risk of being caught and act to produce a sell-discipline in which individuals police their own behavior.



Increase law enforcement community engagement and collain	boration	
Improve community awareness of Sector Lieutenant Model and strengthen relationships with POCs	Oct. 2013	Completed. The community has positively embraced the Sector Lieuter concept and continue to work with the FPD to increase the quality of life
Study impact of Sector Lieutenant Model on Community Watch Groups	Oct. 2013	Completed. The Sector Lieutenant Model has strengthened the relationship between the FPD and the Community Watch Groups.
Measure and report results: Number of calls-for-service for calendar year 2013 as compared to 2012.	Dec. 2013	Calls for service through dispatch have not increased as we originally thought. The strengthened relationships with the Sector Lieutenant and Sector assigned officers resulted in increase calls and communication between citizens and Sector officers directly. Officers continue to build positive relationships with members of the community, thus, citizens are contacting them directly via cell phone and email when non-emergency issues/concerns arise.
Enhance gang reduction and prevention strategy		
Research and develop grant for implementation of "Educating Kids about Gun Violence Program" (E.K.G.)	July 2013	Completed. The FPD was awarded a grant to establish the "EKG". Total project budget= \$37,185.
Develop partnerships with the CCS, CCSO and DA's Office regarding the E.K.G. Program	June 2014	Produced video and developed curriculum for a training program provious to all 7th & 9th graders in the county-wide school system. The video is shown in health class. It is followed by a writing assignment and discust facilitated by trained police personnel to understand the consequences gun violence. The goal is to help students better understand key decisi points and how to make wise decisions in certain situations.
# of guns confiscated by the Gun & Gang Violence Unit (GGVU) and the department, as whole.	Dec. 2013	The GGVU has confiscated 105 weapons in FY 2014.
Develop traffic safety improvement strategy		
Identify intersections to further implement the Crash Analysis Reduction Strategies (CARS)		Implemented strict and fair enforcement activities at "CARS" intersection to increase public awareness. The CARS program was re-evaluated ar operating in a new direction towards crash reduction by speed enforcement and high visibility on major thoroughfares prior to the intersections.
Measure and report results: # of citations issued in the targeted areas since the implementation of the CARS Program; # of incidents in school zones that were targeted by CARS.	Dec. 2013	There is not prior year comparative data for CARS intersections to allor analysis. Overall, calendar year 2013 citations have decreased as resources were focused on major intersections.









The City of Fayetteville will have a strong, diverse and viable local economy.

What objectives are we achieving?

Why is this important to me?

The City is fostering economic health and vitality for our community by creating jobs and supporting strategic industry initiatives. We utilize appropriate development and redevelopment tools and leverage partnerships.

A healthy economy is essential to a community's overall quality of life. This helps support more opportunities to develop and grow your own business, higher paying jobs for citizens and their children and less reliance on property tax for homeowners.

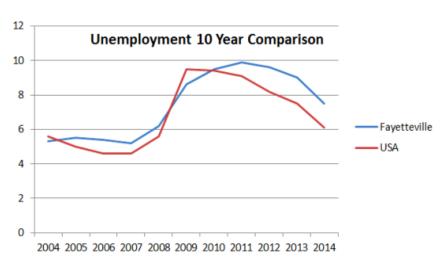
To sustain a favorable development climate and appropriate redevelopment tools to encourage business growth To increase occupancy of vacant To implement strategies aimed at retail and office spaces diversifying the City's tax baseincreasing industrial and commercial tax base City Goal: Diverse and Viable Economy To provide high quality To maintain partnerships with the affordable housing that stimulates business community through our economy and improves the engagement and high quality quality of life for all citizens customer service To leverage partnerships for job creation and retention with a focus on local and regional workforce on increasing per capita income

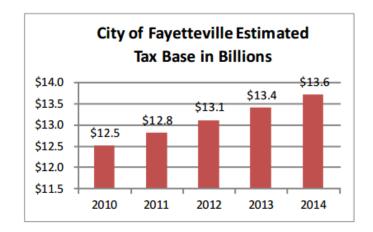
Diverse and Viable Economy Performance Results

Programs Economic and Business Development Community Development Administration Community Investment Housing

Measures	FY 2014
Total tax base (Ad valorem tax base)	\$13.6 B
Unemployment Rate (June 2014, Bureau of Labor Statistics)	7.5%
Median household income (U.S. Census Bureau 2013	\$44,924
# of new commercial or retail enterprises located in the City from Business License Issuance (Development Srvs).	1,015
# of loan and grant applications approved for assistance to small businesses (CD)	14
# of new jobs created (CD 14; CEED 107; The Alliance 461)	582
# of clients assisted (CD 128; CEED 858)	986
# of single family affordable housing units constructed in partnership with Community Housing Development Organizations	5
# of participants completing homebuyer education and counseling classes	204
# of units fully rehabilitated	12
# of units that were provided emergency repairs	221
**Reported on a calendar year basis.	•

FY 2014 = Calendar Year 2013 data.





Other Goal Advancements



Community Development Stats for FY 2014

- One Business Assistance Loan, 4 Small Business Retention Grants, 7 Façade Improvement Grants and 2 Small Business Development Grants were approved totaling 14 approved loans or grants during the program year.
- There were 14 jobs created and 88 jobs retained by the small businesses assisted with the City programs and monitored during the program year.
- The business loan was approved for gap financing in the amount of \$125,000 leveraging approximately \$1.3 million in expected project costs. The project has not yet started construction.
- Façade grants were approved totaling \$26,947 leveraging \$43,831 in total project costs;
 Small Business Retention Grants approved totaling \$16,473 leveraging \$27,675 in total project costs and Small Business Development Grants approved totaling \$10,000 leveraging \$28,750 in total project costs.
- The City's Neighborhood Resource Centers served 5,705 individuals with various programs, training opportunities and a free computer lab during the program year.

Community Development and

Housing Programs

- 40 applications were received and approved for the Water and Sewer Assessment Assistance Program which assists with fees charged by private plumbers to hook-up to the City's sewage lines and/or for the assessment levied by PWC for making the sewage lines available to residents.
- 28 dilapidated housing and commercial structures were demolished through the Acquisition and Demolition Program to eliminate slum and blight throughout the City.
- A new program called Mobile Home Urgent Repair was developed in the housing rehabilitation program to address the urgent and/or emergency repair needs of mobile home owners within the City that were ineligible for any assistance in the past.

Advance and Support Local Businesses Initiatives

- In 2014, the City partnered with CEED to provide counseling, training, and other technical assistance to small businesses. They served 858 clients, exceeding their total annual projected goal of 450 clients.
- CEED provided assistance to small businesses that resulted in 107 jobs being created.
- The Alliance's assistance resulted in the creation of 461 jobs.
- BlueCross BlueShied announced it will open a regional customer service center in the City-owned Festival Park Plaza building bringing 107 full-time jobs!

The Whimsical Dogwoods public art project was unveiled in June. The public was invited to tour the Whimsical Dogwoods art pieces in their various downtown locations and participated in programs, such as scavenger hunts and art contests. The project is designed to increase tourism by showcasing local artists, increasing visibility of our museums and parks, as well as our side streets, and unifying our community.



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FY 2014 Strategic Targets For Action

Update

Implement local business initiatives

Community Development Dept. will market and promote current economic development programs and develop new incentive programs

Progress and KPI reported in Dec. 2013 Staff is in the process of enhancing current programs and creating new programs. We will expand the program areas to focus on the City's corridors to encourage commercial redevelopment along the City's corridors as well managing the current program areas. We are also designing programs to singularly focus directly on corridor redevelopment. Staff will update Council with recommendations through the budget process.

The Community Development Department continued its marketing efforts with update and distribution of program brochures. Advertisements of the programs have been produced and aired on FAY TV7. Brochures have been distributed throughout the community at various events in which the department attended. The Small Business Retention Grant and the Facade Improvement Grant programs were revised with the adoption of the 2014-2015 Annual Action plan to expand the program to include main corridors such as Bragg Blvd., Ramsey Street, Eastern Boulevard and Murchison Road to retain business, jobs and encourage revitalization along these important corridors.



Keep IT Local

Establish Economic Development Task Force: Council adopts concept, approves scope, membership and focus areas.

Subcommittees are formed



In August 2013 City Council approved the Task Force's Scope of Work that will be guided under the direction of the joint partnership between the CMO and The Alliance. The four key focus areas are: Corridor Redevelopment, governmental relations, workforce development and new and existing industries.

Staff developed a recommended slate of names for invitation to participate on the Task Force, subject to the approval of City Council. The Establishment of the Task Force has been tabled until there is direction from City Council.

To advance and support local businesses initiatives, partner with and promote activities of the Strategic Alliance of Business Resources for Entrepreneurs (SABRE), the Center for Economic Development and Empowerment and the Chamber of Commerce.

Report progress Dec 2013.

Completed. Performance results included in this report.







The City of Fayetteville will be designed to include vibrant focal points, unique neighborhoods and high quality, effective infrastructure

What objectives are we achieving?

Why is this important to me?

The City's efforts to improve corridors and to stimulate placemaking enhancement opportunities (like the new "District" development at Cross Creek Mall and the North Carolina Veterans Park) are part of a strategic economic development initiative that uses improved quality of life to promote commercial and residential growth.

The City promotes revitalization of existing neighborhoods as a way to effectively preserve the pattern and character of our neighborhoods, to more efficiently utilize existing infrastructure and to combat crime.



High Quality Built Environment Performance Results

Measures	FY 2014
% of City streets rated 85 or better (Peer benchmark is 85%)	42%
# of miles maintained (Total inside City limits)	760 miles
# of miles resurfaced	14.3
Resurfacing cycle	36 years
Linear miles of new sidewalk constructed	3.4 miles
% of residents very satisfied or satisfied with the overall maintenance of City streets *	38.5%
% of construction projects completed within 85% -115% of contract budget	90%
% of plan reviews completed in 20 days or less (Peer benchmark is 80%)	89%
% of properties acquired within schedule	95%
% of citizens very satisfied or satisfied with cleanliness of stormwater drains and creeks in neighborhoods*	45.6%
% of citizens very satisfied or satisfied with drainage of City streets*	53.3%
% of traffic signal equipment inspected twice annually	100%
% of signalized intersections requiring emergency repair	43%
% of citizens very satisfied or satisfied with the overall flow of traffic in the City*	27.9%
# of demolition cases	74
Total # of permits issued	15,525
Total permit fees collected	\$2,014,836
# of total building inspections	56,619
# of code violation cases	14,689
% of residents satisfied with the overall enforcement of codes and ordinances*	45%
*Biennial Citizen Survey 2013	

Programs	
Construction Management	Development Review
Engineering	Current Planning
Real Estate	Long-Range Planning
Stormwater	Permitting
Street Maintenance	Inspections
Traffic Services	Plan Review
	Enforcement



Measures	FY 2014
# site plans reviewed	53
# of current planning (not long-term) cases	46
% of staff recommendations accepted by City Council	95%
% of citizens very satisfied or satisfied with overall preparedness to manage development and g rowth*	32%

Other Goal Advancements



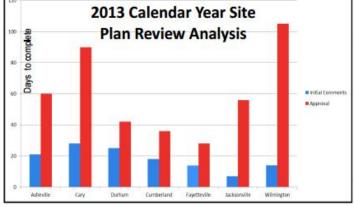




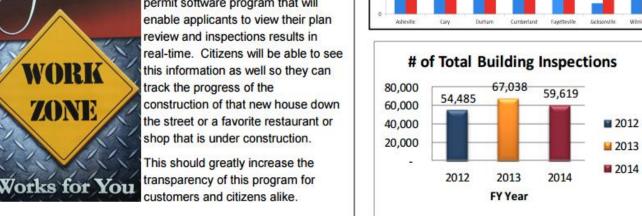
The Army, City and NCDOT officials unveiled a special name for the I-295 Outer Loop as the "Airborne & Special Operations Highway" at the National Airborne Day August 16. The greater Fayetteville community is the proud home of more than 57,000 military personnel and 23,000 family members stationed at Fort Bragg. The forces stationed here are a critical component of national defense and deploy anywhere with little warning. The construction of I-295 has long been a priority of our community and was selected for funding as a part of NCDOT's Strategic Prioritization process for Statewide Mobility projects. In addition to alleviating congestion and improving connectivity, I-295 is critical to post security. Upon completion, it will improve deployment of soldiers and equipment to port and will enhance the mobility and readiness of Fort Bragg. By the end of 2014, the Outer Loop was either under construction or open for travel from Ramsey Street to Cliffdale Road.



is implementing a new building permit software program that will enable applicants to view their plan review and inspections results in this information as well so they can track the progress of the construction of that new house down the street or a favorite restaurant or shop that is under construction.



A review of peer communities in North Carolina reveals that the City of Fayetteville is among the fastest in processing site plans, rezoning cases and variances.



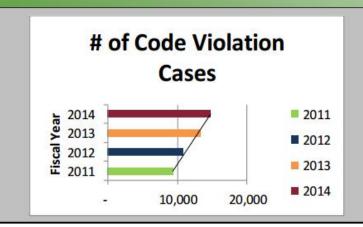


Other Goal Advancements



RAMP UPDATE

- The City's Rental Action Management Program has decreased the number of chronic code violations (3 or more per year) on rental property by 91%.
- To date there are now 77 active warning cases with 378 property owners that have corrected issues and avoided RAMP after being warned (80%). There are 8 active registered properties; 7 inactive registered properties (registration period expired with no further violations); 13 active registration revocations; and, 3 inactive registration revocations (revocation period expired with no further violations).
- Code violation most prevalent of those registered in RAMP: Solid waste (overgrown and/or trash & debris)
 72% of total.
- RAMP is tool for improving quality of life and revitalizing deteriorating neighborhoods to stop repeat victimization.
- RAMP has successfully acted as a huge deterrent of code violations and nuisance abatement. It solves
 the problems of chronic violators just as strict enforcement and higher penalties increased driver's
 seatbelt use.
- RAMP needs to retain ability to assess \$1,000 fine, extensive civil penalties, threat of environmental court and revocation of authority to rent property for noncompliance.
- RAMP is a successful communication tool that ensures proactive communication with property owners - one the City has not had prior to this program.







Nearly 75% of the code violation cases in the City of Fayetteville are generated by the code enforcement officers who patrol the City investigating violations. The remainder comes from complaints from citizens. We have been able to increase the number of cases we process by 55% since FY 2011 through improved training and procedures, including dispatching inspectors from home.

FY 2014 Strategic Targets For Action

Update

Increase street maintenance funding and shorten time for resurfacing

Identify available funding sources to determine resource shortfall for a 30-year and 20-year resurfacing cycle



The Quality of Streets index is used to rate the condition of streets. The City uses a nationally recognized pavement rating that was developed at the NC Institute for Transportation Research and Education. It rates the roads through a list of weighted criteria to arrive at a number. The numbers represent 100 for a newly built road to a 1 for paved road that has essentially become dirt road. The City of Fayetteville's benchmark is 85% of City Streets rated 85% or better. The statewide average is 68% +/- 2%.

Provide report and recommendations for Council consideration.

Jan. 2014

Dec.

2013

During budget preparation, staff recommended annual funding of \$3.85 million, keeping the City at the current level. Staff also proposed a bond initiative of \$10 million. However, the approved FY 2015 Budget included a reduction of \$445,000 in maintenance and resurfacing funding and did not include bond initiative.



Improve gateways

Partner with NCDOT to improve minor ar	nd major thor-
oughfares (Median landscaping etc.).	

Dec. 2013 Entered into an agreement with NCDOT to improve 7 major/minor thoroughfares:

- Ramsey St. is completed
- Bragg Blvd. and Glensford Drive are under contract
- Legion Road Owen Drive, Grove Street and Eastern Blvd are other thoroughfares on the list.

Implement new initiatives in outdoor adoption program for benches, bridges and gateways.

Dec. 2013 Outdoor Adoption Program was adopted by Council

4 new adoptions have been processed: 2 on the Cape Fear River Trail, American Sign at Festival Park and a Downtown planter. Montibello, Cliffdale West, Autumn Drive, Massey Hill at Center and Delcross Streets neighborhoods have volunteered to maintain right of ways near entrances.

Fact Check!!

Reinstate 2 litter crews for thoroughfares (additional \$44K in FY 14)

Dec. 2013 Litter crews were reinstated.

The Resurfacing Story

The City maintains 760 miles of road. 760 miles of road multiplied by \$170,000 per mile to resurface (current cost) = \$129,200,000

Street resurfacing program receives \$ 3.6 million per year, which puts the City on a 36 year cycle.

The goal of most cities is to achieve a 20 year cycle.

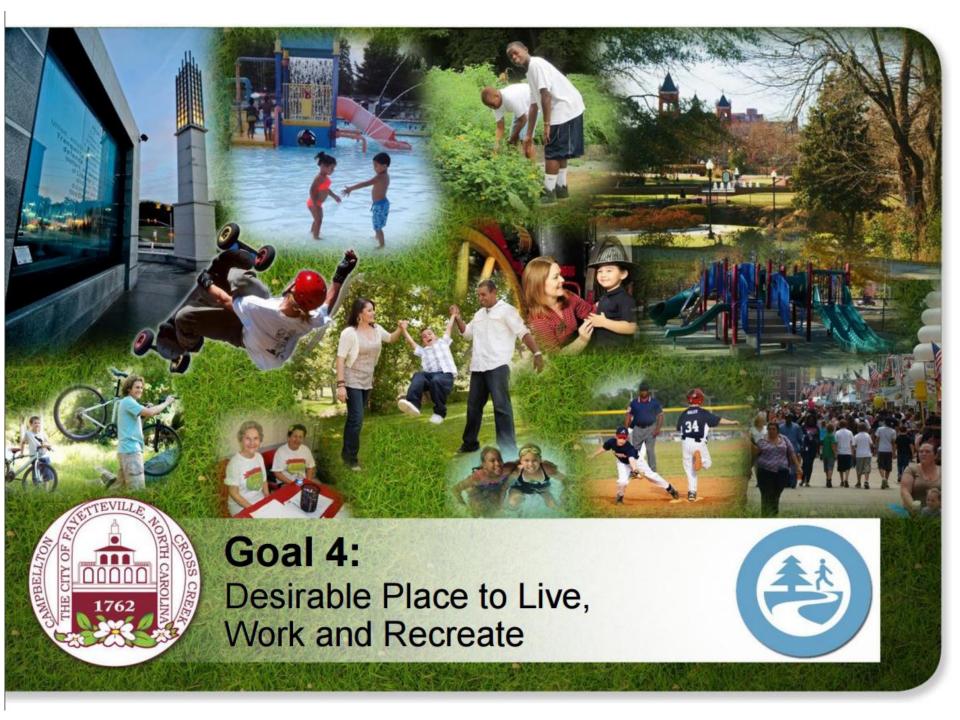
To achieve a 30 year cycle we would need \$4.3 million using todays costs, or an additional \$700,000.

To achieve a 20 year cycle we would need \$6.25 million annually, or an additional \$2.65 million.









The City of Fayetteville will be a highly desirable place to live, work & recreate with thriving neighborhoods and high quality of life for all citizens

What objectives are we achieving?

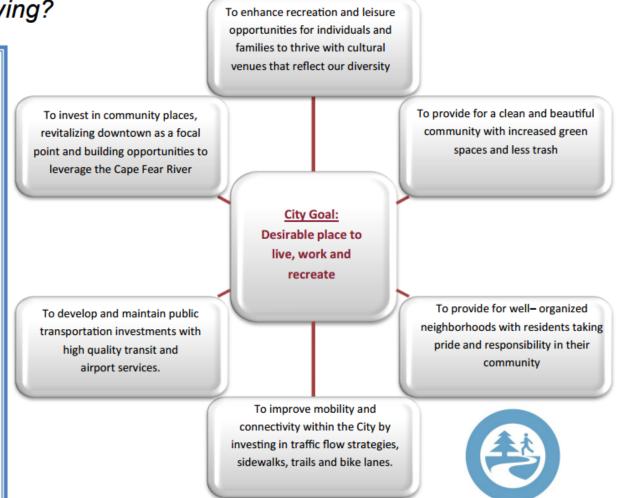
Why is this important to me?

The City of Fayetteville strives to be a choice destination—
"A Great place to Live".

We have a growing population with young professionals and families moving here to enjoy the community surrounding them.

The City works to ensure that neighborhoods are thriving and connected and that public transportation is accessible.

The City values beauty by design in community gathering places and plentiful recreation and leisure opportunities.



Desirable Place to Live, Work and Recreate Performance Results

Programs			
Environmental Services Administration	Recreation	Airport Administration	Transit Administration
Residential Waste Collection	Grounds and Right-of-Way Maintenance	Air Carrier Operations	Fixed Route
Residential Yard Waste Collection	Facility Management	Parking and Rental Car Operation	FASTTRAC
Bulky Item Collection	Parks Administration	Airport Maintenance	Transit Facilities Maintenance
Recycling Collection		ARFF/Fire Training Services	

Measures	FY 2014
# of tons of refuse collected annually	45,730
# of tons of refuse collected per 1,000 collection points	755.53
% of surveyed citizens that are very satisfied or satisfied with solid waste collection services*	76.4%
# of tons yard waste collected annually	19,861
% of surveyed residents that are very satisfied or satisfied with yard waste collection service*	70.6%
# of tons of bulky items collected	1,807
% of surveyed citizens that are very satisfied or satisfied with bulky collection services*	65.7%
# of recycling tons collected per year	9,280
Diversion rate (# of tons recycled as % of total tons of refuse and recyclables)	15%
% of surveyed citizens very satisfied or satisfied with recycling services*	77.9%
Litter index rating	1.81
# of recreation programs offered	1,317
# of recreation participants registered	10,318
# of athletic programs offered	583
# of athletic participants	10,864
*Biennial Citizen Survey 2013	

	Measures	FY 2014
	% of citizens very satisfied or satisfied with the overall quality of Parks and Recreation facilities and programs*	61.1%
l	% of recreation centers achieving Level 1 standard	100%
l	% of athletic fields achieving Level 1 standard	100%
	% of citizens very satisfied or satisfied with the overall quality and condition of City parks and recreation facilities*	65.7%
	# of passengers (Fixed Route)	1,570,139
	Average daily fixed route ridership	5,530
l	# of valid customer complaints related to on-time performance	6
$\left \right $	# of routes which operate within zero to five minutes of published schedules at least 75% of the time	10
1	# of total FASTTRAC! Passengers	54,662
l	Average FASTTRAC! passengers per revenue hour	2.46
l	Average daily FASTTRAC! ridership	201
	% of citizens very satisfied or satisfied with the overall quality of the public transportation system (FAST)	37.7%
l	# of enplaned and deplaned passengers	473,917
1	# of Airport Operations	43,740
	% of citizens very satisfied or satisfied with condition and usability of the Fayetteville Regional Airport*	71.2%

Other Goal Advancements





Four automated side-loaders have been delivered replacing 4 rear-loaders. This will improve our efficiency and allow us to add an excess trash crew once the drivers for these vehicles are fully trained.

Enironmental Service Program Key Workload 50,000 46,457 45,730 45,000 Residential Collection Program- # of tons of 40,000 refuse collected annually 35,000 # of tons yard waste 30,000 collected annually 22,908 25,000 19,861 # of tons of bulky Items 20,000 collected 15,000 10,131 9.280 10,000 Recycling Program- # of 2,115 1,807 5,000 recycling tons collected 0 per year

2014



Fleet Mind on-board communications equipment has been installed on 29 of 37 trucks and back-end software has been installed on the server.



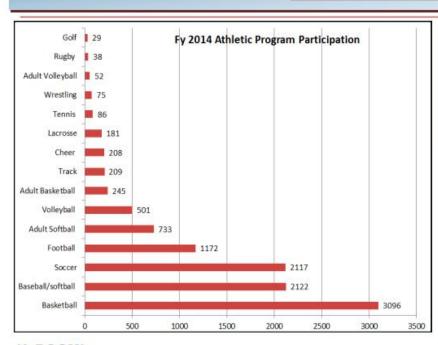
The City is currently testing a new, more comprehensive method for collecting limb piles from the curbside vs. "call-in" method. If successful, this will reduce the time piles of limbs stay on the street and help keep our City beautiful and clean.

2013



Other Goal Advancements





KaBOOM!

On May 17, 2014 Fayetteville-Cumberland Parks and Recreation went to work with community partners. This play area was built in just one day, by more than 200 volunteers, Clark Park is located north of Historic Downtown Fayetteville and its eastern boundary fronts the Cape Fear River. From Clark Park you can access the 4.2 mile Cape Fear River Trail and nature center. This spectacular space now features an awesome KaBOOM! Playground for the community.



The first All-America Marathon and Mike-to-Mike Half Marathon on May 2014 was a huge success! Co-sponsored by the City of Fayetteville and Fort Bragg.





Thanks to City Council, staff and citizens there is continued progress in Fayetteville Beautiful's mission to encourage our citizens to create and maintain a cleaner and more beautiful Fayetteville.

- NC Veterans Park Planting February 2, 2014.
- Litter Index A measurement tool is essential to identify and
 understand the extent of the litter problems in Fayetteville. The Litter Index
 measures the litter geographically spread over 65 miles of roadside. The
 City's current Litter Index is 1.86 on a scale of 1 4 (1 being very little
 litter). The Litter Index took 15 volunteers 3 days to assess the litter
 throughout the City of Fayetteville.
- Online Mapping Live on the Fayetteville Beautiful website! Citizens
 can simply go to our website and pick a project/site in the city to cleanup
 and Fayetteville Beautiful/Parks and Recreation are notified to assist with
 supplies and manpower.
- Anti-Cigarette Butt Campaign April 21, 2014 kickoff. Cigarette Butts count for 38% of litter in the USA, the most littered item. They take 15 years to decompose!
- Citywide Cleanup May 3, 2014 783 volunteers picked up 27,155 lbs. of litter.
- E-Waste Drive May 17, 2014 Collected 4.19 tons of electronic waste.
- Lake Rim Cleanup June 14, 2014 was a collaborative effort with fishing clubs, Boy Scouts and neighbors.
- Honeycutt Park Planting June 21, 2014 was one of Epicenter Church's "Ways 2 Love Fayetteville" projects.

Other Goal Advancements





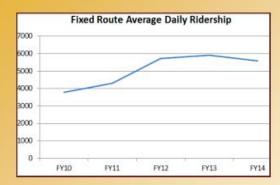
The multimodal center is moving forward! In FY 2014, we completed the final demotion to prepare for construction. Groundbreaking ceremony was held on November 20, 2013. FAST awarded the construction contract for the "FAST Center" to Construction Systems, Inc. on August 11th. Construction is expected to begin later this fall, with the FAST Center opening to the public in late 2015.

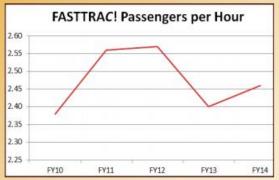


FAST implemented several route changes effective June 2, 2014, including a new route covering Strickland Bridge Road. The new bus design was unveiled the same day during a ribbon cutting ceremony.



Is our system growing?







Other Goal Advancements



Recently the **Airport** conducted a customer feedback survey on the free WiFi service and in four months obtained 4,000 responses! The following is a snapshot of the

information obtained.

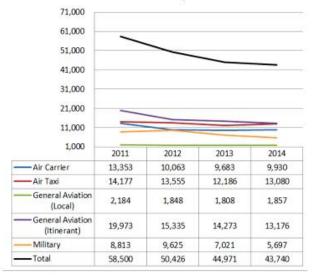
Demographics of travelers:

32% Business 42% Personal 24% Military 2% Other

64% Male; 36% Female

Question	% Positive Response
Auto parking facilities are convenient and accessible	97%
Bathrooms are clean and well maintained	95%
Gate waiting areas were comfortable and clean	94%
Airport signage was clear and helpful	94%
Free wireless service was easy to use and operated as advertised	91%
Complimentary baggage carts provided a valuable additional service	91%
Checked bags were timely received	88%

FY 2014 Aircraft Operations



Runway 4/22 Paved Shoulders

The ongoing project includes the construction of paved shoulders for Runway 4/22. Recently, the airport added paved shoulders along the parallel taxiway (Taxiway A) and the associated stub taxiways. Adding paved shoulders along the runway will bring the runway environment into fuller compliance with design standards. The total project cost for this airport development project was \$4,212,975.



FAY is focused on maintaining a safe and secure environment as evidenced by receipt of a "no deficiencies noted" during the 2014 FAA Airport Certification Inspection.



Δ

Update

Revisit funding plan for Parks and Recreation with smaller or phased package

Research and develop options for a phased and smaller packaged plan; include community input

FY 2014 Strategic Targets For Action

Jan. 2014 The TFA and Bond Proposal Project is on hold pending direction from Council.

Report options to Council at strategic planning workshops.

Feb. 2014 Parks and Recreation understands that a bond package is not an interest of City Council. Currently no amount of funding has been identified by City Council to put together a Capital Improvements Project.



Develop traffic flow improvement strategy

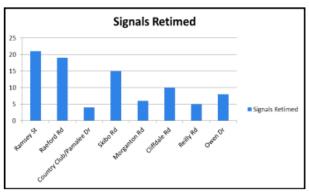
Assessment: Develop and conduct customer survey to determine specific traffic flow concerns within the City

Nov. 2013 The citizen survey indicated that the overall satisfaction of the flow of traffic in the City had a 37.9% satisfaction rating. This TFA seeks to identify strategies to improve this rating. Staff reviewed and evaluated geographical data that resulted from the citizen survey. It was noted that although the overall satisfaction rating was deficient, satisfaction ratings for signs and signals was at a 63.7% positive response. Staff has been working to garner additional citizen feedback through the Community Watch meetings and coordinators. FayettevilleOutfront, a social media engagement tool, was launched in January and staff will incorporate additional surveying through this tool in February.

Determine traffic flow improvement strategies, partnering with outside agencies such as NCDOT and FAMPO

Dec. 2013 Staff coordinated a meeting with NCDOT and FAMPO to assess current traffic flow strategies and identified performance gaps. They worked to develop future strategies to improve traffic flow. Work group will continue to meet monthly.

Report recommendations



Jan. 2014 In partnership with NCDOT and FAMPO Traffic Services Division formulated recommendations and presented March 3, 2014.

<u>Strategies:</u> Dispatchers notifying motorists in an accident to move their vehicles from the roadway; NCDOT's SPOT with project to upgrade the Fayetteville Computerized Signal System; advocated for the next phase of the Outer Loop to Raeford Road; Monthly meetings with NCDOT to review and develop spot safety projects; Utilize Fayetteville Outfront to conduct periodic surveys about traffic flow.

The City of Fayetteville operates and maintains a computerized traffic signal system that serves to improve the traffic flow in the City.

213 traffic signals (184 NCDOT owned, 29 City Owned)

22 Closed Circuit Surveillance Cameras (CCTVs) 90 Miles of Fiber Optic Communication Cable.









The City of Fayetteville will have unity of purpose in its leadership and sustainable capacity within the organization.

What objectives are we achieving?

To ensure strong financial management with fiduciary accountability: Controlled costs and enhanced revenues

Why is this important to me?

We are deeply committed to delivering high quality services in an efficient manner.
Sustainability, stewardship, customer service and innovation are four priorities that drive policy and management decisions.

By ensuring results in this goal area, the City increases accountability, and rewards innovation and efficiency.

To ensure a sound and coordinated policy framework by increasing data driven decisions and accountability for results

To ensure optimization of services and programs through innovation and technology To plan for the future and ensure resource sustainability for a high performing organization by aligning resources with City priorities

City Goal: Sustainable Organizational Capacity

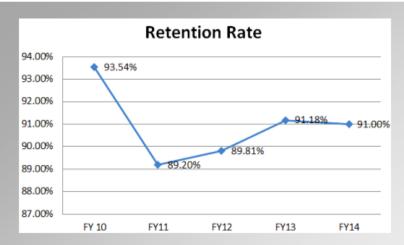
To identify and achieve enterprise efficiencies via business intelligence strategies including performance management, process mapping, evaluation and improvement

To provide an organizational climate for exceptional, diverse, engaged and healthy workforce that supports excellent service delivery



Sustainable Organizational Capacity Performance Results

Programs			
City Administration	Recruitment		
Strategic Initiatives	Retention/Employee Relations		
Litigation	Compensation/Benefits		
Legal Reviews, Advice & Opinions	Training and Development		
City Council Support	Safety		
Records Management	IT Policy, Planning and Administration		
Financial Planning & Reporting	Business Intelligence, Innovation and Solutions		
Accounting Operations	Network, Infrastructure and Workplace Management		
Risk Management	Procurement and Asset Disposal		



The retention rate was 91% which was slightly better than the 90% target (10% turnover rate). Of the employees who turned over, 21% were retirements, 20% were terminations or pending terminations who resigned, with the remainder leaving for voluntary/personal reasons.

Measures	FY 2014
% of positive responses in customer survey for Business Intelligence, Innovation and Solutions	94%
# of network devices supported	1,122
% of system availability	99.78%
% of litigation resulting in a favorable disposition during the fiscal year of either a dismissal or a settlement	100%
Retention Rate	91%
# of applications received per year	13,310
# of positions filled per year	262
Average city-wide fill time (from posting date to new hire start date)	84 days
% change in annual health plan renewal cost	2%
% of employees that are satisfied with their pay**	28%
% of employees that feel performance is fairly evaluated and delivered in a timely manner**	71.3%
General Obligation bond ratings	AA+/Aa1
Days Away, Restricted or Transfer (DART Score)	5.6%
% of citizens very satisfied or satisfied with the overall quality of services provided by the City of Fayetteville*	60.1%
% of performance reports approved by City Council	100%
% of citizens that heard about the City's Strategic Plan*	19.5%
% of employees that understand how their job supports the City's mission and goals**	92.6%

^{*}Biennial Citizen Survey 2013

^{**}Biennial Employee Survey 2013

Sustainable Organizational Capacity Performance Results

Fayetteville has a relatively low tax base when compared to the ten largest cities in North Carolina. We also do not have the industrial property that these cities have. Average home values in Fayetteville are lower than our peers. The net result is a low tax base overall, which when multiplied by a relatively low tax rate, results in an unusually low property tax revenue stream per capita.

Fayetteville's unusually low tax burden results in underfunded municipal services and a City Council that is challenged to direct resources to foster community change and meet the demands at the desired level. Much of the second half of FY 14 was dedicated to strategic planning and budget analysis: Understanding where we are as a community, where we want to be and how we plan to achieve success.

FY2012 Property Tax Per Capita



■ Property Tax Per Capita ■ Fayetteville Property Tax Per Capita, excluding population on Fort Bragg

Fiscal Year 2012 Property Tax Revenue Per Capita

Mean Plus 1 SD =



Transition to Program Budgeting and Performance Measurement

In 2014, the City worked to transition into program budgeting and to develop an organizational performance management system. The objective was to complete the transition with the adoption of the City's 2015 budget. We began with a structured approach to ensure that the change was implemented smoothly and successfully to achieve lasting benefits. We prepared for the transition by assessing the organizational gaps, developing strategy and building the tools needed to transition into program budgeting and performance management. Communication and training plans were both essential to our success.

The City Manager's Office appointed *Goal Champions*. These organizational leaders develop goal teams to identify strategic initiatives, build action plans and track and evaluate organizational performance.

What's DAT? A Data Analytics Team was established to support data collection methods and develop protocol. The team will also recommend standards, benchmarks, and best practices to be used in the development of performance management metrics for purposes of uniformity in reporting. They will perform periodic audits of performance management metrics for completeness and accuracy.

Quick Facts \$\$\$\$

The sale of over \$100 million in City revenue bonds was the first N.C. competitive revenue bond sales for a utility and received national attention for the sale.

The City's current General Obligation Bond Ratings:

- Standard & Poor's AA+
- Moody's Investor Services Aa1

During FY 2014, the Finance Department received Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the FY13 CAFR and the annual audit was completed with no findings or questioned costs.

Sustainable Organizational Capacity Performance Results

The City of Fayetteville's Core Value Awards (CVA) was developed as part of City Council's strategic plan initiative. The objective was to recognize and motivate excellence and high performance in service to our citizens. The CVA is designed to create a culture of recognition, increase employee engagement and reinforce behavior that exemptions the City's Core values. This program is a result of the hard work and dedication of the employee recognition committee that is comprised of members from each of the City's departments, Senior Management and a City Council liaison. It is truly a program that was presented and implemented by the employees for the employees with support from every level of the organization. All employees are eligible for recognition and any City employee and member of the public can make a nomination.

Nominations can be completed online or by hand delivery in our drop boxes located throughout City facilities.

http://www.cityoffayetteville.org/core_values_award/



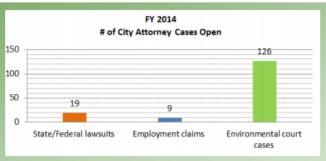
Positive customer survey responses as to the quality of service delivered were at 94%, well above targeted levels. While positive customer survey responses are above targeted levels, they are still slightly below the numbers reported by benchmark cities Durham, NC and Greensboro, NC. Durham reports a 96.88% overall positive response from its internal customers while Greensboro reports a figure of 98%. IT is participating in several customer service initiatives including focus groups with the Support Services Portfolio.

Percent system availability was also significantly above projected levels, coming in at almost 100%.

The number of devices attached to the network continues to expand and IT management will continue to monitor that expansion and plan for growth in human resources as needed.

Uptime percentages for Fayetteville run slightly ahead of those benchmark partners as Durham's reported uptime was 99.6% and Greensboro reports uptime at 98%.





The percent of closed litigation during the fiscal year resulting in a favorable disposition of either a dismissal or a settlement shows a trend of 100%, which is achieved through dedicated litigation support by in-house attorneys and outside counsel. Lack of in-house support could result in costly legal fees. Litigation is largely driven by outside factors, as litigation matters principally originate from claims and lawsuits filed by plaintiffs. However, the City does initiate civil cases as the plaintiff for those ordinance violations that are not resolved in environmental court. These are represented by in-house attorneys.



FY 2014 Strategic Targets For Action		Update
City Council recognition of employees		
Evaluate current employee environment: Review 2012 employee opinion survey and conduct focus group conversations using new technology.	Oct. 2013	Completed. City leadership evaluated the Employee Survey results and implemented focused communication and action plans. City Council attended employee picnic and honored retiring City employee with the Order of the Long Leaf Pine.
Develop options for employee recognition program, including options for Council participation.	Dec. 2013	Completed. Staff developed options for an Employee Recogn Program. Recommendation to establish a City Council liaison
Report recommendations for Council consideration.	Jan. 2014	Core Value Awards (CVA) program developed and launched, First awards to be presented in Jan. 2015.
Study PWC efficiencies and consolidation opportunities		
Complete initial evaluation of opportunities for consolidation and provide to Council for consideration.	Aug. 2013	Report completed and delivered.
Seek Council direction regarding scope of implementation study	Aug. 2013	Completed with the adoption of Council Resolution.
Initiate implementation study Fauetteville's HOME FROM UTILITY	Fall 2013	Completed. Stakeholder committee meetings underway, stud underway.
Present proposed implementation plan for Phase 1 programs.	Spring 14	Completed.
Identify efficiencies through IT to increase effectiveness		
Several large IT initiatives, supporting strategic alignment and improving delivery of services are currently underway. Granicus –Improving agenda process & citizen engagement Cityworks—Enterprise-wide asset management system to share and easily access data, facilitate better communication, improves data integrity, and enhance productivity.	Report on progress Dec. 2013	 Completed. Implemented Legistar module improving age process & civic engagement module. FayettevilleOutFront.com launched Cityworks developed. Training for all staff completed. Lau in FY 2015 Geocoding for buses & routing data for solid waste collected.
IT will continue to support efficiency assessments of City departments (six sigma model) and report on KPIs	Report Dec. 2013	Brown Paper mapping sessions to improve efficiencies: Call Center, Mail Room, Finance-Privilege License, Development Services – Privilege License Assessed and recommended process improvements for Environmental Services – Trash Collection.
Refining Service Level Agreement and improving customer	Continu-	Ongoing.

ous

service delivery



The City of Fayetteville will develop and maintain strong community connections.

What objectives are we achieving?

Why is this important to me?

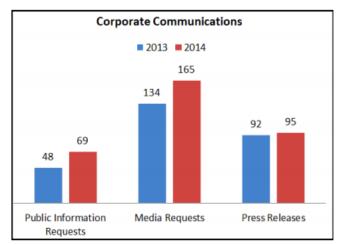
The City of Fayetteville doesn't just hear—We listen! We know that citizens want to feel like part of an engaged community. Citizens value opportunities to participate in government and to be part of the decision-making process that shapes the plans for our future.

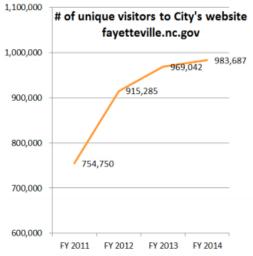
Your City is working to protect citizen interests, to ensure the City is part of the solution and a positive advocate. We are building greater community awareness, collaboration and empowerment.

To enhance public outreach in an effort to proactively inform and educate about local government To utilize good brand and To increase community dialog, reputation management to foster collaboration and empowerment pride in our community to identify systemic community issues and potential solutions City Goal: Citizen engagement and partnerships To develop and maintain high To increase trust and confidence in quality customer service skills City government To develop and maintain collaborative working relationships among various government units and stakeholders, increasing trust and cooperation

Citizen Engagement and Partnership Performance Results

Programs		
Communications	Citizen Representation	
Customer Call Center	Community Services	
Auxiliary Services	Equity	





	FY
Measures	2014
% of citizens very satisfied or satisfied with the overall effectiveness of communication with the public*	51.2%
% of citizens very satisfied or satisfied with availability if information about City programs and services*	60.6%
% of citizens indicating they receive information about the City via Channel 7, a public access channel.* In July 2013, TWC Channel 7 transitioned and rebranded to FayTV7, a Government Access Channel run by the City of Fayetteville.	24%
# of FayTV7 on-demand Youtube views per year	16,662
# of Twitter followers	2,442
# of Fayetteville Outfront subscribers	259
# of Facebook likes	2,462
# of unique visitors to City's website fayetteville.nc.gov	983,687
% employees satisfied with communications within the City**	46.6%
% increase in phone audit score for Call Center (customer satisfaction rating)	10%
Total Human Relations outreach participants	1,160
% of Community Services program educational event participants indicating a very satisfied or satisfied on performance in areas trained.	85%
% of minutes prepared and presented for Council approval within one month	68%
% of meetings noticed at least 48 hours in advance	100%
# of boards and commission seats	173
% of vacant boards and commissions seats filled during semi-annual appointments	91%
% of citizens very satisfied or satisfied with the level of public involvement in local decisions*	51.2%
% of residents that rate the City as an excellent or good partner with its citizens	36.9%
*Biennial Citizen Survey 2013 ; **Biennial Employee Survey 2013	

LEADERSHIP **DRIVING CHANGE**

Other Goal Advancements



Goal Accomplishments

- Restructured the Corporate Communications Department
- Rebranded Kaleidoscope into a new bimonthly Public Safety magazine show
- Broadened social media reach
- Improved media relationships
- City Council inauguration & onboarding

Public outreach and special events coverage including the Safe Streets Symposium, National Airborne Day, Dogwood and International Folk Festival, Rotary Christmas Parade, FireAntz & SwampDogs

- Managers' Messenger Weekly Report
- Launched City LinkedIn company page
- Branded new FAST buses
- PIO coordination and comprehensive communications through 3 snowstorms
- NCLM General Government Legislative Action Committee for policy development and advocacy goals
- Established media briefs for Council, CMO and SMT
- Martin Luther King Jr. Scholarship Award Program: Partnered with Cumberland Community Foundation to provide five \$1,000

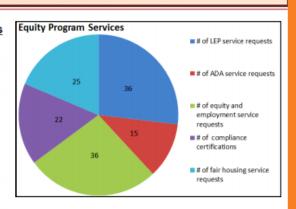
scholarships.

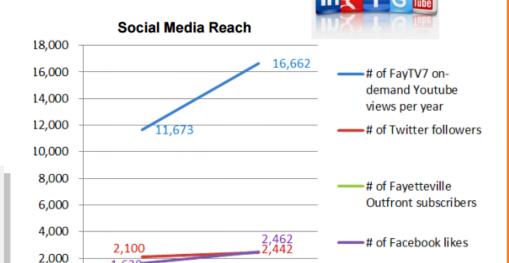


Human Relations Outreach Participants # of community engagement particpants # of educational particpants FY 14 Total = 1,160 600

560

2013





2014





and Citizens' Academy.









Strategic Plan 2014-2015

The City's Goals 2020

City Council identified six goals that we hope to achieve in five years. These strategic goals focus on outcome based objectives. They are the path that we must take to achieve the community's vision.



The City of Fayetteville will be a safe and secure community



The City of Fayetteville will have a strong, diverse and viable local economy



The City of Fayetteville will be designed to include vibrant focal points, unique neighborhoods, and high quality, effective infrastructure



The City of Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents



The City of Fayetteville will have unity of purpose in its leadership, and sustainable capacity within the organization



The City of Fayetteville will develop and maintain strong and active community connections

Each strategic goal contains strategic initiative updates. These are the key priorities of City Council for Fiscal Year 2015.
Below are the indicators for performance results.



The action plan for the year has been successfully completed.



The action plan for the year is slightly behind schedule.



The action plan for the year has been tabled or pending direction.



The action plan for the year is pending.

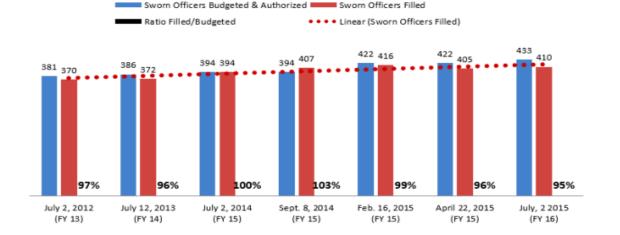




City Programs		
Patrol Operations	Community Risk Reduction	
Investigations	Emergency Management	
Police Administration	Emergency Response Services	
Crime Prevention	Fire Administration, Planning and Research	
Emergency Communications	Fire Training and Development	



G1 Obj.	FY 2015 Strategic Initiatives	Update
1	TOP POLICY PRIORITY: Resource Police staffing	The FPD is currently tracking the attrition rate, BLET and lateral transfer hire status, along with the phased budget implementation to hire 47 sworn officers. Staff is also working to purchase equipment and vehicles to accommodate the new officers. Staff has implemented additional techniques and strategies to recruit. 18 officers are in the academy with an expected graduation date of August 28, 2015. The next BLET Class is scheduled for October 2015. The July 2, 2015 sworn officers filled metric represents a point in time count that includes the new recruits in the BLET class. We are looking at possibilities and strategies to increase capacity of BLET classes. During FY16, we will reach the full authorized and budgeted strength of the additional 47 sworn police officers. Staff works to fill all positions. This item continues as a Strategic Target For Action in FY16.





G1	FY 2015 Strategic	
Obj.	Initiatives	Update
		Opuate
1	Develop police community engagement initiatives	 Staff has focused on rebranding the community awareness meetings. City departments are engaged in the planning process and directors across the organization are attending meetings to develop relationships with residents and answer questions they may have.
		 In collaboration with our federal partners such as the OJP Diagnostic Center and the COPS Collaborative Reform, FPD has hosted numerous community awareness meetings. In 2014, FPD completed the nationally recognized Fair & Impartial Training Model, which was mandatory for all FPD employees and this training was also opened to citizens in the community.
		 Coffee with a Cop is a new addition to Fayetteville's police community engagement. It is a national initiative supported by the United States Department of Justice, Office of Community Oriented Policing Services. These interactions are the foundation of community partnerships. The program aims to advance the practice of community policing through improving relationships between police officers and community members, one cup of coffee at a time.
	Coffee To State of the State of	 In September, officers participated in a Safe Kids Bicycle Rodeo in partnership with Safe Kids NC, the NC Department of Insurance and Target. The rodeo was held at Bill Hefner Elementary School and allowed children to practice safe bicycling skills during the rodeo. Approximately 400 children attended the event and were sur- prised with a bicycle giveaway at the conclusion of each demonstration.
		 Community partnerships played a vital role in December during the Unity March where hundreds of citizens joined peacefully to mark the events in Ferguson, Mo. and New York. The Police Department established a relationship with the event planners and played a vital role in keeping this event safe and non-violent.
		 The FPD researched and piloted body cameras for officers and is developing supporting policies and procedures. Based on feedback from communities that have deployed similar programs, the body-worn cameras are expected to improve the quality of public service expected of police officers and the conduct of the community members who are recorded. Implementation is tar- geted for FY16.
		Police citizen engagement and implementing body cams continue as Strategic Targets For Action in FY16.
		Town Market, Sand



	Initiatives	Update
1	Implement Gang Reduction Strategy	Decision Points is a powerful video being shown to middle school students as part of a two-hour lesson on youth violence. Educating Kids about Gun Violence (EKG) began in September 2014 when the program launched countywide. The two-hour interactive classroom presentation is led by a trained EKG Team consisting of police officers and detectives and has reached 3,559 students in 230 classrooms. Based on the initial success of the program, other jurisdictions, including those from other states, have requested copies of the curriculum. We are currently creating a strategy to disseminate a copy of the EKG Program across the United States. Focus on youth intervention continues as a Strategic Target For Action in FY16.
1	Continue implementation of Sector Lieutenant Model	In an effort to assign accountability for crime and citizen concerns, the Sector Policing Model continues to allow the department the ability to better identify and address crime trends. For example, a Sector Lieutenant identified a motor vehicle crime trend developing in the Echo sector.
		The Sector Lieutenant quickly developed leads, which lead to the arrest of a wanted suspect. The suspect received more than 130 charges relating to motor vehicle break-ins in Fayetteville, Cumberland County and Hope Mills. This is an example of how the sector policing model can quickly and effectively reduce and solve crime. This item continues as a Strategic Target For Action in FY16.
1	Continue work of the Community Crime Summit	The Safe Streets Symposium was held April 11, 2014 at the Crown Coliseum. Speakers were community leaders from local universities, the faith-based community, FBI, Police Chief, Sheriff, District Attorney, Military Provost Marshall and the judicial system.
	Summ	A public-private partnership between the FPD, Cumberland County Sheriff's Office and Integrated Forensic Laboratory Solutions has created a local Forensic Crime Laboratory that will greatly improve our community's ability to efficiently serve the public. Currently, the State experiences a tremendous backlog in laboratory analysis and this integrated forensic crime lab should significantly reduce the backlog in laboratory analysis.
TH		The lab provides drug and alcohol analysis for the Fayetteville Police Department, Cumberland County Sheriff's Department and other agencies within Cumberland County. On July 15, 2015, the Police Department submitted the first batch of evidence for processing, and results have already been received from some of those submissions.
and the lands of the		Tracking the work of the new Crime Lab continues as a Strategic Target For Action in FY 16.



G1	FY 2015 Strategic
Obj.	Initiatives

Update

1



Develop recommendations to create crime predictive analytics program The Crime Information Center uses new tools and strategies to fight crime in Fayetteville. An old assembly room was converted to a high tech control center using drug forfeiture money. The camera system is designed to feed images to the control center where FPD is monitoring what's happening in the community and can dispatch an officer when needed. The closed-circuit cameras offer a 360-degree view of the area and can pan and tilt. Staff is also monitoring radios and other communication systems and databases.

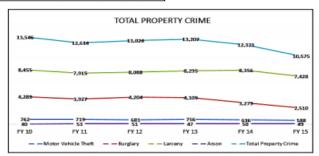
Staff is in the software discovery phase to identify a tool to enhance the crime analytics capability of the Crime Information Center. This product will assist with forecasting trends, creating predictive analytics and allocating assets to problem locations in an effort to reduce crime rates. The system will help to develop strategies such as directed patrol, targeted traffic enforcement, task forces, special operations, high-visibility patrol and targeted investigations. A primary concern is to identify a system that integrates with the current Records Management System database. Research is expected to be completed next spring with vendor selection in the summer. The software is projected to be implemented by December 2016. This Crime Information Center's Predictive Analytics Program continues as a Strategic Target For Action in FY16.

Total Violent Crime **Five-Year Trend** 1,300 1,200 1,100 1,000 of Incidents 800 700 600 300 200 PY 14 FY 15 FY 11. PY 12 PY 13 22 20 → Murder 21 18 25 - Rape - Robbery 491 461 475 589 470 566 560 533 492 478 662 1,100 1,136 1,100 1,175 1,040

Peer City Comparison









G1 Obj.	FY 2015 Strategic Initiatives	Update
1	Plan and develop Citywide effort to improve deteriorating neighborhoods	The FPD conducted a problem-solving analysis and identified the B Street area as a deteriorating neighborhood. The FPD continues to partner with City Code Inspections, RAMP and Habitat for Humanity to respond to the needs of the community. City Code Officers identified vacant homes that have been placed on the demolition list.

A Race to Build!

Community Development Department partnered with Habitat for Humanity utilizing HOME funds to provide affordable housing for the community. Fayetteville Police and Fire departments went head-to-head in a Habitat for Humanity home building competition. Approximately 35 police officers and 35 firefighters took part in the event. Each team was assigned property to frame. Firefighters won the competition but Habitat for Humanity was the overall winner. The organization was able to provide two families a loving home all in one day's work. Both departments now have "hands on" ownership in this area. This effort shows the commitment by the City of Fayetteville to improving the quality of life for the citizens.



The FPD joined Habitat for Humanity in planning a Neighborhood Revitalization kickoff event named "Rock-the-Block." A block party was held for August 22, 2015 in the B Street corridor. The residents of the community were invited to come out and enjoy food, games, entertainment and engage with the Habitat for Humanity team.

A major piece of the Rock-the-Block event was a handful of "brush with kindness" opportunities, where Habitat volunteers joined team leaders to work on the homes of B Street residents. This opportunity spans the gamut from simple painting to beautification to weatherization to critical home repair. Methodist University graciously offered volunteers to this event, as did several area churches.

Project Safe Neighborhoods: Targeting Bonnie Doone Area

The Fayetteville Police Department hosted a Project Safe Neighborhoods (PSN) Training Conference, geared towards law enforcement professionals, both sworn and non-sworn. Attendees included attorneys, court counselors, principals, social workers, teachers, mental health administrators, hospital personnel, parents and faith-based leaders. Topics included, Why Teens Kill, What is PSN, Educating Kids about Gun Violence, Building & Prosecuting Gun Case-State and Federal, Comprehensive Firearms Investigation using NIBIN & other techniques, Re-Entry, FPD-Human Trafficking Response & Fayetteville's Dream-Center and Street Gang Awareness. Efforts are ongoing.



Develop post arrest outcome study

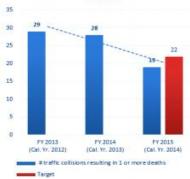
The City Management Team and Police Department met with representatives from the Superior and District courts, District Attorney and Public Defender to discuss Post Arrest Outcomes twice this fiscal year. The team discussed improved coordination between judges and FPD officers subpoenaed to testify. FPD analysts examined court data and compared it to peer court systems. No follow-up action was identified as a result.



G1 Obj.	FY 2015 Strategic Initiatives	Update
2	Study Red Light Camera Program	The cameras were installed at certain intersections in the city and started operating July 1, 2015 on a 24-hour basis. After a one-week warning period and beginning July 8, 2015, violations caught by newly-installed red light cameras came with a \$100 fine. The cameras are located at three intersections: Reilly Road at Kimridge Drive, Ramsey Street at Law Road and Skibo at Morganton. Several more cameras are scheduled for installation. This item continues as a Strategic Target For Action in FY 16.
Ø	Continue CARS program to increase traffic safety	The Traffic Safety Unit identifies the weekly top 10 intersections for motor vehicle accidents and disseminates these locations to the patrol districts for traffic enforcement and high visibility support. To improve all traffic related offenses, FPD was awarded the 2014 NC Governor's Highway Safety Grant to assist in this traffic safety initiative. This item continues as a Strategic Target For Action in FY 16.



of Traffic Collisions Resulting in 1 or More Deaths



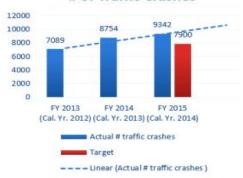
In FY15, traffic collisions resulting in one or more deaths

targeted performance by 14%.

decreased by 32% over previous year. We exceeded our

---- Linear (# traffic collisions resulting in 1 or more deaths)

of Traffic Crashes



In FY15, traffic crashes increased by 7% over previous year.

Additionally, we were under our targeted performance by 18%.

SAFE AND SECURE: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS



The free and private social media website Nextdoor serves as a virtual community watch system.

It launched this fiscal year and is fully operational and active. The website is utilized by active community watch leaders and is monitored by the Crime Prevention Unit as well as Sector Lieutenants. There are 205 neighborhoods subscribing to the Nextdoor website with 5,399 residents signed up within those neighborhoods.

Fayetteville Clergy To Stop The Violence

Fayetteville Clergy To Stop the Violence has a goal to unite the community, regardless of race, ethnic group or gender. In November, and in partnership with the FPD, clergy asked residents to anonymously surrender unwanted firearms with "No Questions Asked" to receive a Visa gift card. Hundreds of guns were turned into police and \$30,000 in gift cards went quickly. The group continues to play a vital role as a partner with the Police Department to constantly seek ways to stop violence in this city. The group offers prayer, support, dialogue, intervention and ideas on ways to stop violence in Fayetteville.



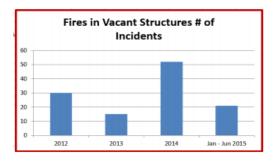
Translating data and research into public safety initiatives

The U.S. Department of Justice, Office of Justice Programs Diagnostic Center (DOJ OJP) conducted a study with a diverse group of community members to assess factors contributing to perceptions of disparate treatment. The DOJ OJP engage partners to identify promising practices for enhancing community-police relations and recommended appropriate training and evidence-based programs to increase community-police partnerships.

DOJ OJP conducted interviews to gain an understanding of ongoing tensions between young African Americans and FPD. They interviewed 47 African-American young adults, ages 16 to 34 within the Murchison Road area. Approximately 81% of respondents indicated they have never been harassed or mistreated by the police.

Task force to address increase of fire in vacant structures

A coalition was established with representatives from City departments (Fire, Police and Development Services) and engaged residents throughout the community, including Community Watch Groups. They are identifying and addressing issues that lead to fires occurring in secured and unsecured vacant structures. They have increased efforts to secure vacant structures by hanging placards on unsafe structures. All residents are asked to pay particular attention and to note and report suspicious activities around such properties.

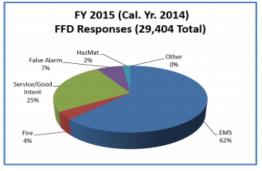


Temporary Station 16

The Fire Department opened a temporary Station 16 located at 1126 Cedar Creek Road. Minor renovations to the property were completed in June, enabling a fire unit to operate there from the hours of



8 a.m. to 10 p.m. After 10 p.m., the unit returns to Station 1 at Person Street. Additional upgrades are projected to be completed in FY 16, which will enable units to occupy the station on a 24 hour basis, thereby reducing response times in the response district.



SAFE AND SECURE: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS

Fayetteville Fire Department Achieves ISO Class 1 Rating

The Fayetteville Fire Department became one of three fire departments in North Carolina to achieve an ISO class 1 rating. What this means to the public is that the City has a

first class fire department, dispatched by a first class 91-1 system team and supported in fire suppression by a first class water system that has the capacity and maintenance practices that ensures public protection. Industrial and commercial insurance policies may be eligible, starting July 1, 2015 for potential rate reductions due to this change in rating from ISO Class 2 to ISO Class 1.

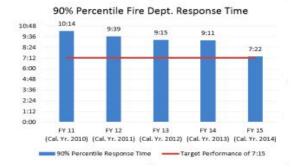


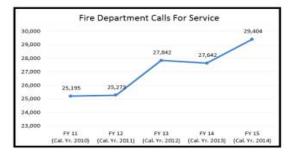
98%
96%
96%
95%
94%
92%
91%
88%
88%
86%
FY 11 FY 12 FY 13 FY 14 FY 15 (Cal. Yr. 2010) (Cal. Yr. 2012) (Cal. Yr. 2013) (Cal. Yr. 2014)
Save Loss Ratio Target Performance of 93%

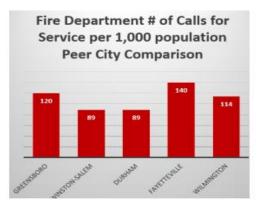
The Average Dollar Loss/Save Ratio relates to the effectiveness of fire response and operations. This measure reports the % saved of the total property value. It serves as an indicator of the effectiveness of emergency response and fire services.

Data-driven Fire and Emergency Management Services

The Fire Department is committed to using data and statistical analysis to ensure high quality services with transparent performance reporting to the citizens. The Fire Department uses sophisticated data analysis to monitor and evaluate performance. This has led to the significant decrease in response times and an ISO class I rating.







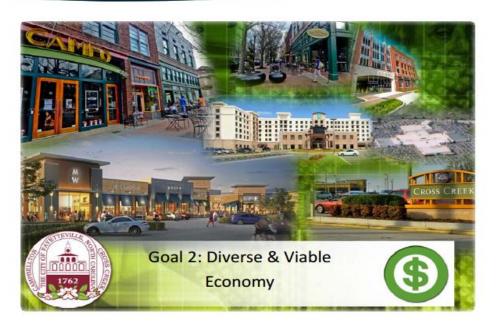
Performance Measures



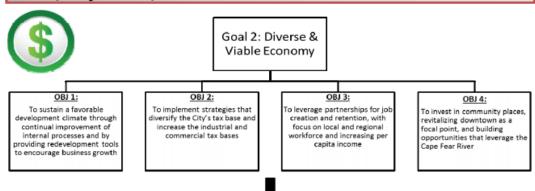
Key	Performance	Results
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	incy i cirolinate hesaits				
		FY 14	FY 15	FY 15	
G1 Obj.	Measure	Actual	Actual	Target	
1	# of violent crimes	1,173	1,104	951	
1	# of property crimes	12,271	10,575	11,074	
1	% of citizens very satisfied or satisfied with the frequency that police officers patrol their neighborhoods*	40%	40%	40%	
1	Violent crime clearance rate	44.6%	50.6%	47.6%	
1	Property crime clearance rate	19.1%	26.9%	22.7%	
1	# of priority 1 calls for service	40,963	39,461	39,500	
1	Average response time for priority 1 calls (Police)	8m, 2s	7m	8m	
1	% of citizens very satisfied or satisfied with how quickly police respond to emergencies*	53%	53%	53%	
1	Sworn vacancy rate	6.1%	8.4%	3%	
1	# of active residential community watch groups	140	130	160	
1	% of citizens very satisfied or satisfied with Police efforts to prevent crime*	45%	45%	45%	
1	% of citizens with an overall feeling of safety in Fayetteville *	49%	49%	49%	
2	# of traffic crashes	8,754	9,342	7,900	
2	# of traffic collisions resulting in 1 or more deaths	28	19	22	
2	% of citizens very satisfied or satisfied with enforcement of local traffic laws*	47%	47%	47%	
3	% of emergency departmental plans tested annually	95%	88%	75%	
5	% of eligible employees trained on NIMS	100%	100%	100%	
4	# of fire inspections completed	2,761	3,233	5,535	
4	# of public education events (Fire Department)	2,146	1,555	721	
4	# of cooking fires (#1 cause of residential fires)	77	79	90	
4	# of smoke detectors installed	359	461	550	
4	Average dollar loss/save ratio	89%	92%	93%	
4	% of citizens very satisfied or satisfied with City efforts to prevent fires*	65%	65%	65%	
4	# of calls for service responded to per year	27,642	29,404	29,500	
4	% of calls where fire was confined to the room of origin (structure fires = 435)	26%	40%	60%	
4	90% Percentile Response Time	9m,11s	7m,22s	7m,15s	
4	% compliance with adopted Standard of Coverage and the Center for Public Safety Excellence	88.16%	93%	91%	





City Programs		
Economic and Business Development	Community Investment	
Community Development Administration		



G2 Obj.	FY 2015 Strategic Initiatives	Update
1	TOP POLICY PRIORITY: Establish broader citywide Economic Development Program	Action Plan: Recruit staff for Department of Economic and Business Development Director. March 1 target hire date for all positions. The recruitment process was completed for all positions. Positions approved by City Council were filled. New recruitment process for EBD Director and Administrative Assistant underway due to turnover. Elements of this action plan continue forward as Strategic Target For Action in FY 16.
1	Continue Redevelopment Plan implementation (Murchison Road Catalyst Site 1)	Continued acquisition of parcels Demolished dilapidated structures Provided update to City Council in Closed Session regarding site control issues School of Government completed first tier Economic Impact Analysis Council authorized eminent domain as needed This item continues as a Strategic Target For Action in FY16
1	Study redevelopment of North Murchison Road	Pending direction on Shaw Heights redevelopment. Project has been put on hold.
3 ^	Establish Economic Development Task Force with the Alliance	Pending City Council direction, this initiative has been tabled. Reorganization of this City/County/Chamber function is underway.
3	Promote Neighborhood Resource Centers for job training opportunities	Continue partnerships with CEED and Fayetteville Business Professional League Expand partnership with FTCC for on-site job training Continue to provide classes and workshops at the Neighborhood Resource Center This item continues as a Strategic Target For Action in FY16

ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS



Sec. Kluttz is given a tour inside the lobby of the Prince Charles Hotel.

Historic Preservation Tax Credits

Cultural Resources Sec. Susan Kluttz toured Fayetteville with Mayor Robertson, City Council members, City Manager Ted Voorhees, City staff and the Fayetteville Regional Chamber of Commerce to see first-hand how Historic Preservation Tax Credits (HPTC) have helped revitalize the community and brought jobs to Cumberland County.

Like many other cities in the state, Fayetteville has been working to advocate for the restoration of HPTC, which sunset on Dec. 31, 2014. HPTC is a tool needed to advance the ongoing redevelopment of Fayetteville's downtown. Fayetteville has experienced great success with utilizing HPTC.

HPTC has been utilized to successfully rehabilitate 17 historic properties in Fayetteville, resulting in a direct investment of \$24.2 million. Six of these properties also utilized \$1 million in funding from the City's downtown loan and façade grant programs. Potential historic rehabilitation/preservation projects, such as the Prince Charles Hotel and E. E. Smith House, could benefit from the tax credits. Often, the rebirth of one abandoned downtown building has a ripple effect throughout the community and sparks a renaissance of development in nearby structures. This has been the case in Fayetteville and HPTC should continue to be an essential tool as we work to ensure the growth and diversity of our economy.

Strategies to diversify City's tax base and increase industrial and commercial tax base

- In partnership with the Alliance, the City participated in the recruitment of Sanderson Farms to the Cedar Creek Business Park and developed an incentive package for City Council's consideration. Sanderson Farms was not approved by County Commissioners and consequently did not locate in Fayetteville.
- Leased the third floor of Fayetteville Festival Park Plaza to Blue Cross Blue Shield, bringing 100+ call center jobs to the downtown.

Investing in community places, revitalizing downtown as a focal point and building opportunities that leverage the Cape Fear River

- The Prince Charles Hotel has sold and this is an opportunity for a partnership with new owners to restore a historic landmark and foster the redevelopment of adjacent City-owned parcels.
- Currently contracting with a consultant that is working with community stakeholders to identify areas of the downtown and surrounding areas that would be attractive for mixed-use development and matching those opportunities with potential developers.

EBD Strategic Plan

This item was identified as a missing component of the City's strategy. The EBD Strategic Plan was funded with the FY 16 budget and is currently in the RFP process.

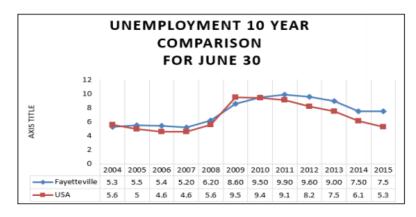
This item continues as a Strategic Target For Action in FY16.

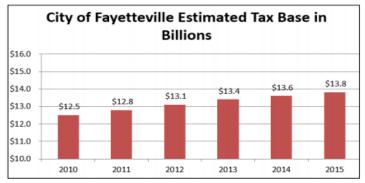


Performance Measures



	Performance Results					
G2 Obj.	Measure	FY 14 Actual	FY 15 Actual	FY 15 Target		
1	Total tax base (Ad valorem tax base)	\$13.6 B	\$13.8 B	None set		
2	# of new commercial or retail enterprises located in the City from Business License Issuance (Development Srvs)	1,015	63	1,300		
2	# of loan and grant applications approved for assistance to small businesses (CD)	14	25	24		
2	# of clients assisted (CD 128; CEED 858)	986	716	800		
3	Unemployment Rate (June, Bureau of Labor Statistics)	7.5%	7.5%	None set		
3	# of new jobs created (CD 14; CEED 107; The Alliance 461)	582	180	1,645		

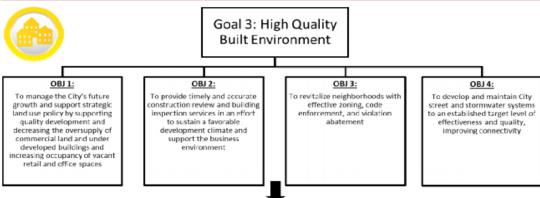








City Programs				
Construction Management Development Review				
Engineering	Current Planning			
Real Estate	Long-Range Planning			
Stormwater Management	Permitting			
Infrastructure Maintenance	Inspections			
Traffic Services	Plan Review			
Enforcement				



		<u> </u>
G3	FY 2015 Strategic	
Obj.	Initiatives	Update
1	TOP POLICY PRIORITY: Complete Comprehensive Land Use Plan	City Council funded a Comprehensive Planner position effective January 1, 2015. This position has been filled via promotion. Council was updated on the planning process and directed immediate attention be given to the Cape Fear River area of the City. A preliminary river plan is projected for 1st quarter FY16 and is being prepared with assistance from an environmental consultant. This item continues as a Strategic Target For Action in FY16.
2 & 4	Complete full implementation of Fayworx	FayWorx was launched in December of 2014. Phases I and II have been completed. Phase III, the full public portal, is expected to be complete in the 1st quarter of FY16. This item continues as a Strategic Target For Action in FY16 as part of the action plan for customer service improvements for Inspections & Permitting.
3	Continue to protect RAMP and fully implement program	RAMP continues to produce extraordinary results in reducing chronic code violations. It also remains an issue of legislative interest. The City's State Delegation assisted with advocacy efforts. We have been successful in protecting the program and it remains in effect. This item continues as a Strategic Target For Action in FY16.
3	Incorporate and launch FayFixIt	The FayFixIT app is a mobile app that addresses code issues. It assists staff and residents to help improve the appearance of the City of Fayetteville. Completed. Heavy promotion for the application continues. See update on next page.
4	Implement approved recommendations for traffic flow improvement in partnership with NCDOT.	Funding was dedicated in N.C. DOT's 10-year plan for: Ramsey Street, Raeford Road, Murchison Road, Camden Road, Gillis Hill Road, Rowan Street and all the remaining segments of the Fayetteville Outer Loop. Some projects have begun, including construction of the Outer Loop to Cliffdale Road. Street resurfacing continues as a Strategic Target For Action in FY16. City staff supports N.C. DOT to secure safety funding for improvement projects on Owen Drive and I-95 Business. These projects cover most of the heavily traveled corridors in
	AHEAD	the City and will lead to improved traffic flow once complete. Funding was dedicated to upgrade the Fayetteville Computerized Traffic Signal System.

HIGH QUALITY BUILT ENVIRONMENT: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS

other service requests have been made and can track the progress made in fulfilling the service request. Residents without a smart device can still access FayFixIT from a web browser by visiting the 1Fay website (1Fay.com) and submit a service request from the FayFixIT widget.

FayWorx and FayFixIT.



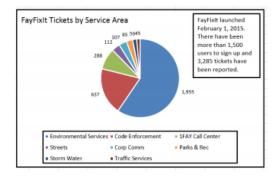
In FY 2015, the City has been putting the finishing touches on two enterprise solutions that are designed to better improve customer service - FayWorx and FayFixIT. Both projects are in support of the Fayetteville City Council's priority to improve customer service, which was set during the Strategic Planning Retreat.

FayWorx is designed to improve the level of service by reducing wait time for building permits and building trade

inspections and ensuring transparency. The changes are a part of City Council's priority of improving customer service. The software boosts employee efficiency and provides a central record-keeping system. FayWorx was launched December of 2014. Customers will now be able to receive updates on permits and inspections via email automatically as steps in the overall permitting process are completed. In implementing FayWorx, the City of Fayetteville changed some of the ways it operates to improve customer service. Consultants, builders and residents with projects requiring multiple permits will now go to Zoning for consultation and create a checklist that will aid them during the process. Residents who only need a single permit will still go to Permits to apply. Customers will be provided a case number to use when contacting the City regarding their case. The business community and citizens are now able to use a credit card online to pay for permits and other related items.

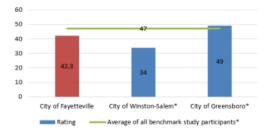


FayFixIT launched in February 2015 and integrates with the FayWorx platform. The FayFixIT app is a tool that allows residents to report issues in real time. Whether it is a pothole, damaged street sign or graffiti, FayFixIT makes reporting a code or ordinance violation to City Hall as easy as pressing a button. Compatible with Android, iPhone and iPad, the app harnesses the power of GPS to provide a precise location for staff so that they can begin fixing the problem. Residents can also include a photo with the report to help the City quickly identify the problem. FayFixIT will allow residents to see what





% of City streets rated 85 or better (Peer benchmark is 85%)





* Data for the chart above was taken from the UNC School of Government Final Report on City Services for Fiscal Year 2013 -2014 Performance and Cost Data; published February 2015.

HIGH QUALITY BUILT ENVIRONMENT: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS

Upgrades to the City's Code system allows for better access and functionality to customers

Encode 360 is replacing MuniCode as the official repository program for the City of Fayetteville's City Code. EnCode offers numerous advantages. Customers will find that it allows more specific, interactive searching than MuniCode. Of particular interest to the development community, code updates and changes are available in a matter of days or weeks rather than several months. For code drafters, enCode handles graphics much more easily, allowing insertion of photographs, tables, charts and illustrations to add clarity to the regulatory standards. EnCode links to the City's GIS database, allowing quick toggles between code requirements and zoning maps.



RAMP

RAMP has decreased the number of chronic code violations (3 or more per year) on rental property by 91% in FY14 and 96% in FY15.



There are 28 active warning cases at the end of FY15.

- 428 or 93% of property owners corrected issues after being warned and avoided RAMP (378 in FY 14)
- 3 active registered properties; 14 inactive registered properties (registration period expired with no further violations); 6 active revocations; 12 inactive registration revocations (revocation expired with no further violations).



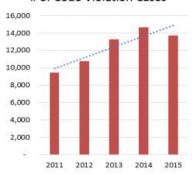
Code violations most prevalent in those registered in RAMP is solid waste, overgrown and/or trash and debris. 73% of total in FY15.

Code Enforcement

Over the last five years, the City's Code Enforcement Program has been able to increase enforcement of code violations by 45% through improved training and procedures, including dispatching inspectors from home.

Nearly 75% of the code violation cases in the City of Fayetteville are generated by the code enforcement officers who patrol the City investigating violations. The remainder comes from complaints from citizens.

of Code Violation Cases





Building Permits

Over the last five years, the City has seen a 20% reduction in building permit revenue.



FY 15 Target performance level \$2,162,500 ·

Performance Measures



	Performance Results				
G3		FY 14	FY 15	FY 15	
Obj.	Measure	Actual	Actual	Target	
1	# of current planning cases (excludes long-range plans)	46	50	50	
1	% of staff recommendations accepted by City Council	95%	93%	95%	
1	% of citizens very satisfied or satisfied with overall preparedness to manage development and growth*	32%	32%	32%	
2	Total # of permits issued	15,525	18,477	16,000	
2	Total permit fees collected	\$2,014,836	2,067,815	2,162,500	
2	# of total building inspections	56,619	58,336	65,000	
2	# site plans reviewed	53	37	42	
3	# of demolition cases	74	83	65	
3	# of code violation cases	14,689	13,727	14,400	
3	% of citizens satisfied with the overall enforcement of codes and ordinances*	45%	45%	45%	
4	% of City streets rated 85 or better (Peer benchmark is 85%)	42%	42%	85%	
4	# of miles maintained by the City (Total inside city limits)	760 miles	738 miles	738 miles	
4	# of miles resurfaced	14.3	11.06	20.2	
4	Average resurfacing cycle	36 years	66 years	35 years	
4	Linear miles of new sidewalk constructed	3.4 miles	4.2 miles	4 miles	
4	% of citizens very satisfied or satisfied with the overall maintenance of City streets*	39%	39%	39%	
4	% of construction projects completed within 85% -115% of contract budget	90%	100%	92%	
4	% of plan reviews completed in 20 days or less (Peer benchmark is 80%)	89%	98.5%	80%	
4	% of properties acquired within schedule	95%	100%	95%	
4	% of citizens very satisfied or satisfied with cleanliness of stormwater drains and creeks in neighborhoods*	46%	46%	46%	
4	% of citizens very satisfied or satisfied with drainage of City streets*	53%	53%	53%	
4	% of traffic signal equipment inspected twice annually	100%	100%	90%	
4	% of signalized intersections requiring emergency repair annually	43%	54%	15%	
4	% of citizens very satisfied or satisfied with the overall flow of traffic in the City*	28%	28%	28%	

^{*}Biennial Citizen and Employee Surveys 2013





City Programs				
Transit Administration Environmental Services Administration				
Fixed Route Operations	Residential Waste Collection			
FASTTRAC! Operations	Residential Yard Waste Collection			
Transit Facilities Maintenance	Bulky Item Collection			
Airport Administration	Recycling Collection			
Air Carrier Operations	Recreation			
Parking and Rental Car Operation	Grounds and Right-of-Way Maintenance			
Airport Maintenance	Facilities Management			
ARFF/Fire Training Services	Parks Administration			
	Housing			



Goal 4: Desirable Place to Live, Work and Recreate

OBJ 1:

To enhance recreation, leisure and cultural opportunities for all to thrive that reflects our diversity OBJ:

To provide for a clean and beautiful community with increased green spaces OBIR

To improve mobility and connectivity by investing in traffic flow strategies, sidewalks, trails, and bike lanes OBJ 4

To develop and maintain public transportation investments with high quality transit and airport services OBJ 5

To provide high quality affordable housing that revitalizes neighborhoods

G4 FY 2015 Strategic Obj. Initiatives

TOP POLICY PRIORITY:

Study and plan for Parks & Recreation capital projects funding

Update

Westover Aquatic Center:

Council approved funding for two aquatic centers. One at the Westover Recreation Center for FY15 and another at the College Lakes Recreation Center in FY16. The construction schedule for the Westover Pool was effectively maintained with a grand opening, August 2015.



Continue working with



Staff worked to develop alternate resources to fund the Parks & Recreation Master Plan. Project figures and a proposal were presented to Council August 2015.

This item continues as a Strategic Target For Action in FY16.

2

NCDOT for gateway corridor improvements and landscaping

A Gateway/Roadway Enhancement Plan was developed to provide guidelines for enhancing the gateway corridors into the City of Fayetteville's major/minor roadways in an effort to shape the overall future appearance of Fayetteville. Department staff is working with an architectural firm for Gateway design. Architectural renderings have been provided and staff has identified potential challenges for signage placement, land purchase/lease and other financial factors. Intended implementation is planned for Glensford Drive, Bragg Boulevard and Grove Street.

This item continues as a Strategic Target For Action in FY16.



G4	FY 2015 Strategic	
Obj.	Initiatives	Update
3	Continue Pedestrian Safety Initiative (Sidewalks, trails and bicycle lanes/non- motorized transportation)	Staff drafted an update to the City's Sidewalk Plan adopted by Council in 2003. The plan has been expanded to include other pedestrian improvement strategies such as pedestrian traffic signals, multi-use lanes, trails and sidewalks. This plan will be presented for Council consideration in FY 16. This item continues as a Strategic Target For Action in FY16. BIKE LANE
4	Complete 10-year Transit Development Plan (TDP)	FAST continues to work towards the goals outlined in the TDP (adopted by City Council March 24, 2014). FAST is ahead of schedule on the TDP recommendation to partner with Fayetteville State University to add service on Country Club Dr/Pamalee Dr/Skibo Rd, with the addition of Route 11, and to extend service onto Fort Bragg via Route 19, both implemented in January. FAST also partnered with FSU with a special student pass agreement. This item continues as a Strategic Target For Action in FY16.
5	Pursue housing opportunities for low-to-moderate income families	The City donated 16 residential lots to Habitat For Humanity to construct single family affordable houses in the HOPE VI Revitalization area. Construction of eight single family houses are currently underway. An additional five dilapidated houses have been demolished in the area through the City's Acquisition & Demolition Program. The City acquired 14.2 acres of land on Bunce Road for the development of 50 single family affordable houses. Affordable Housing and Grove View Terrace Infill Housing Rehab continue as a Targets for Action in FY 16.
⊘	Continue working with Continuum of Care to seek housing solutions	Continuum of Care developed a Homeless Analysis and Needs Assessment. Family Endeavors received an additional \$1 million in Supportive Services for Veteran Families Grant (rapid re-housing and prevention for homeless veteran and families). Fayetteville Metropolitan Housing Authority received four additional HUD VASH vouchers for homeless veterans. Re-opened the Hope Center homeless shelter for women, now being operated by True Vine Ministries (21 beds). Following a joint City/County special meeting for a workshop on best practices to reduce
		homelessness, funding was included in the FY16 budget for the Homeless Management Information System and further support of homeless solutions.
		Develop a homelessness solution continues as a Target for Action in FY 16.

DESIREABLE PLACE TO LIVE, WORK AND RECREATE: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS

Walkable Community

Linear Park Trail Grows



Phase 2 of Linear Park Trail, which passes beneath the Grove Street Bridge, was completed and celebrated with a ribbon cutting. The trail now extends from Festival Park in downtown Fayetteville to the Dogpark. Eventually, plans have the trail extending to the Cape Fear Botanical Garden, where it will connect to the Cape Fear River Trail.

Cape Fear River Trail: Phase 2 is Underway

The first phase of the Cape Fear River Trail is 4.2 miles and was completed in October of 2004. It runs from the Jordan Soccer Complex near Methodist University to Clark Park. The next phase of the trail will take it to the Cape Fear Botanical Garden, extending it to a total of 8.5 miles. Part I of Phase II of the Cape Fear River Trail has been completed. Part I of this project extends the trail from Clark Park to Hoffer Drive.

The trail is a 10-foot wide paved path for walkers, joggers, cyclists and others utilizing non-motorized transportation. It winds through a beautiful blend of trees, plants and

wildlife with spectacular views of the river. In addition to the wooden bridges, including one covered bridge, there is a 700-foot boardwalk through the marsh and wetlands near Clark Park.



The trail is designated as part of the East Coast Greenway. The greenway is a series of urban trails and greenways that will eventually connect from Maine to Key West, Fla., similar to the Appalachian Trail.

Pedestrian Safety Initiatives

Development plans are under review to determine pedestrian accommodations that may need to be installed to improve operations for all modes of transportation. Staff has requested funding in the 2016-2020 CIP for projects to install multi-use lanes in various neighborhoods and construct sidewalks along a section of Owen Drive. Council approved a CIP for the multi-use lanes with construction starting in the fall of 2015.

The City has received a transportation alternative grant for the sidewalk along Owen Drive. There are also City-funded projects to install sidewalk along sections of Cedar Creek

Road and Rosehill Road and staff has leveraged funding from N.C. DOT for sidewalk projects along sections of Hope Mills Road, Morganton Road and Reilly Road.



Construction of sidewalk along Cedar Creek Road

will begin in July 2015 and begin on Morganton, Hope Mills, and Reilly roads in August 2015. An internal team comprised of staff members from Engineering and FAST meets bi-weekly to review locations for improved bus stops and sidewalks. This team coordination has resulted in a more efficient permitting and construction process for bus pads, shelters and sidewalks.

We constructed or reconstructed approximately 30 bus stops to bring them into ADA compliance.

Clean City

Environmental Services gained efficiencies of operations and improved customer service by combining limb collection with the yard waste day. Citizens no longer need to call in for this service. They also established additional debris crews with the capacity generated by transitioning to automated trucks.

Environmental Service Program Key Workload



Residential Collection Program-# of tons of refuse collected annually
 # of tons yard waste collected annually

of tons of bulky items collected



DESIREABLE PLACE TO LIVE, WORK AND RECREATE: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS

Fayetteville Area System of Transit and the FAST Center

The FAST Center is a long-awaited community enhancement to the downtown area. The Center will provide comfortable passenger waiting areas, a central ticketing area and retail options for customers. This project, which has been in the making for over 10 years, will be completed in spring 2016. Construction has begun on the site, located on the corner of Robeson and Franklin streets. Soil remediation was completed in January. The site work portion of the project is underway, resulting in noticeable changes to the landscape on a daily basis. Vertical construction has just begun. The

FAST Center is on track to open in April 2016.





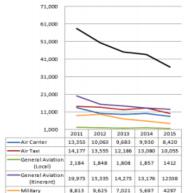


Flying Fayetteville

Over the last five years, the City has experienced a 38% decrease in takeoffs and landings. Approximately \$30 million in FAA funding for a terminal improvement design project has been secured, with an additional FAA commitment of \$25 million.

The Airport established a Customer Facility Charge (CFC) program that will fund capital modernization of centralized rental car facilities.

FY 2015 Aircraft Operations (Takeoffs and Landings)



58.500 50.426 44.971 43.740 36.522

Parks and Recreation Stats



FY 2015 Recreation Program Stats

The top three most popular activities represent a combined 58% participation in total services provided. They are: Daycamp, Afterschool program and Senior Trips. The next 10 most popular activities represent a combined 35% of total participation. They are: Dance, Aerobic, Zumba, Nature Programming, Tae Kwon Do, Karate, Therapeutic Program, Summer Camps, Gymnastics and Swim programs.



2011

Performance Measures



	Performance Results			
G4 Obj.	Measure	FY 14 Actual	FY 15 Actual	FY 15 Target
1	# of recreation programs offered	1,317	1,512	1,153
1	# of recreation participants registered	10,318	18,366	14,169
1	# of athletic programs offered	583	698	685
1	# of athletic participants	10,864	10,700	12,294
1	% of citizens very satisfied or satisfied with the overall quality of Parks and Recreation facilities and programs*	61%	61%	61%
1	% of recreation centers achieving Level 1 standard	100%	95%	95%
1	% of athletic fields achieving Level 1 standard	100%	100%	95%
1	% of citizens very satisfied or satisfied with the overall quality and condition of City Parks & Recreation facilities*	66%	66%	66%
2	# of tons of refuse collected annually	45,730	45,548	52,500
2	# of tons of refuse collected per 1,000 collection points	756	749	867
2	% of surveyed citizens that are very satisfied or satisfied with solid waste collection services*	76%	76%	76%
2	# of tons of yard waste collected annually	19,861	19,395	23,300
2	% of surveyed citizens that are very satisfied or satisfied with yard waste collection services*	71%	71%	71%
2	# of tons of bulky items collected	1,807	2,063	2,000
2	% of surveyed citizens that are very satisfied or satisfied with bulky item collection services*	66%	66%	66%
2	# of recycling tons collected per year	9,280	8,765	8,700
2	Diversion rate (# of tons recycled as % of total tons of refuse and recyclables)	15%	16%	17%
2	% of surveyed citizens very satisfied or satisfied with recycling services*	78%	78%	78%
2	Litter index rating	1.81	1.51	1.77

^{*}Biennial Citizen and Employee Surveys 2013



Performance Measures



	performance Results				
G4		FY 14	FY 15	FY 15	
Obj.	Measure	Actual	Actual	Target	
4	# of passengers trips (Fixed Route)	1,570,139	1,561,817	1,650,000	
4	Average daily fixed route ridership	5,530	5,525	5,8656	
4	# of valid customer complaints related to on-time performance	6	6	8	
4	% of routes which operate within zero to five minutes of published schedules at least 75% of the time	67%	72%	75%	
4	# of total FASTTRAC! Passenger trips	54,662	60,639	54,600	
4	Average FASTTRAC! passengers per revenue hour	2.46	2.07	2.60	
4	Average daily FASTTRAC! ridership	201	221	200	
4	% of citizens very satisfied or satisfied with the overall quality of the public transportation system (FAST)*	38%	38%	38%	
4	# of enplaned and deplaned passengers	473,917	440,739	446,249	
4	# of Airport Operations (Takeoffs and Landings)	43,740	36,522	31,700	
4	% of citizens very satisfied or satisfied with condition and usability of the Fayetteville Regional Airport*	71%	71%	71%	
5	# of single family affordable housing units constructed in partnership with Community Housing Development Organizations	5	13	10	
5	# of participants completing homebuyer education and counseling classes	204	209	200	
5	# of units fully rehabilitated	12	11	20	
5	# of units that were provided emergency repairs	221	249	220	

^{*}Biennial Citizen and Employee Surveys 2013







City Programs			
City Administration Network, Infrastructure and Workplace			
Office of Strategy and Performance Analytics	Financial Planning and Reporting		
Office of Budget and Evaluation	Accounting Operations		
Office of Internal Audit	Risk Management		
Call Center	Procurement and Asset Disposal		
Litigation	Recruitment		
Legal Reviews, Advice and Opinions	Employee Relations		
City Council Support	Compensation and Benefits		
Records Management	Training and Development		
IT Policy, Planning and Administration	Safety		
	Business Intelligence, Innovation and Solutions		



G5	FY 2015 Strategic	
Obj.	Initiatives	Update
1	Continue space needs analysis (Including Police	Aligning City services for better customer service.
S	and Fire facilities)	 Police: Constructed Crime Information Center (CIC) – Wireless camera monitoring; remodeled the 2nd floor executive staff office at FPD; constructed "Community Stat room" and Forensics office at Campbellton; opened Cross Creek District Station
		 Fire: Remodeled Fire Station #14 to accommodate FFD Executive Staff; Fire Station #12; Fire Station #16 – under development
		 Relocation of third floor City Hall departments to Festival Park Plaza and Fire Station #14; blueprints for final review of third floor demolition; first & second floor City Hall architecture plan review with stakeholders
3	Continue best practices	Consolidated COF/FPWC call centers to leverage technology and pool resources
(b)	implementation effort with FPWC	 Completed ESRI enterprise license agreement. This dramatically improves effective- ness of GIS capabilities, allowing multiple City employees to access GIS
		Completed fleet audit. Improvement processes ongoing
		Risk Management process improvement project on-hold, pending lawsuit/legislation
		No further projects until governance is resolved
3	Implement performance management & benchmarking	Developed Goal Teams, formed Data Analytics Team and conducted performance- measure audit
	benchinarking	Conducted in-house led Six Sigma and performance measure development training
		 Held Café Conversations around Fayetteville for strategic planning and performance reporting
		Awarded Certificate of Distinction from ICMA Performance Institute
		This item continues as a Strategic Target For Action in FY16.

SUSTAINABLE ORGANIZATIONAL CAPACITY: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS

Optimizing Organizational Performance

There has been a lot of activity around the City's performance measurement program.

The Strategic Performance Analytics Office (SPA) seeks to provide the information needed for City leaders to resource the organization for success, compare performance over time, review trend analysis, evaluate and benchmark results and ultimately, continuously improve the organization.

SPA programs provides accurate and timely information about the state of City services and operations. The PRIDE program provides leadership and management with strategic Targets for Action updates and establishes performance targets for City programs. This system creates a means of tracking progress, increasing management accountability and providing a public window into the City's operating environment in order to increase transparency, thereby gaining the public's confidence.

Staff developed a citywide "Data Analytics Team" to provide support and guidance for development of performance management metrics, and to recommend standards, benchmarks and best practices to be used in the development of performance management metrics and periodic audits of performance management metrics for completeness and accuracy. The first audit was performed followed by continuous improvement action plans.

City Council provided resources for a Performance Management application to compile, track, manage and evaluate data. The new dashboard will focus on key performance indicators and updates on strategic targets for action that highlight our accomplishments, and more importantly, recognize where we haven't hit the mark. It will be designed with citizen input as we promote accountability for results and transparency. Staff has completed acquisition and is developing functional requirements. The new system will launch by December 2015 and will be citizen facing.

Developing a Total Quality Management framework

The Total Quality Management initiative will drive continuous improvement in City service performance and integrate with the City's Organizational Development and Training Program. A steering committee has been formed to develop and institutionalize a framework.

VISION: The government of the City of Fayetteville is a high performing organization that is recognized for world class service to its residents.

MISSION: To facilitate teams across the organization in process improvement initiatives and quality training.

Total Quality Management framework goals:

- Cost reduction in processes
- Improvements in process efficiency and effectiveness
- Enhanced/additional revenue streams
- Improved customer service
- Effective stewardship of public resources

City Gains International Recognition for Distinction in Performance Measurement



The City of Fayetteville has been recognized with a Certificate of Distinction in Performance Management from the International City/County Management Association (ICMA). The City is one of only 48 communities in the nation and one of two in North Carolina recognized for reporting and analyzing data and fostering the development of a data-driven culture.

Café Conversations: Citizen Driven Strategic Planning

and Performance Reporting

The City of Fayetteville hosted two community Café Conversations in January. Approximately 100 residents attended the two events



from all parts of the city. According to the customer survey, participants were very satisfied with the sessions and were excited about the additional engagement opportunities. The purpose of *Café Conversation* sessions was to seek input from the citizens about their priorities for Fayetteville. The results will be used as a source of information for the City Council retreat and the setting of priorities.



The City completed another round of Café Conversation events in May. More than 75 residents attended five sessions throughout Fayetteville.

They were asked to weigh in on which performance measures are most important to track and report. This input is critical as the City works to develop a resident-driven performance scorecard.

SUSTAINABLE ORGANIZATIONAL CAPACITY: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS

Employee Survey

The results of the employee survey conducted in November provided insight into areas where the City is performing well and areas in which opportunities exist for improvement. Overall, employees are satisfied with their jobs, with over half the employee body agreeing or strongly agreeing with this viewpoint. Other areas with which strong agreement was expressed include the importance of everyone's work in contributing to a better City, a willingness to innovate, confidence in supervision and the commitment to excellent customer service.

The City implemented a citywide communication plan, communicating results to employees, and created employee focus groups to further analyze results and develop action plans to improve. We are currently developing a citywide action plan for the employee opinion survey.

This item continues as a Strategic Target For Action in FY16.

Core Value Awards

The Core Value Awards (CVA program) was developed as part of City Council's Strategic Plan initiative. The objective was to recognize and motivate excellence and high performance in service to our citizens. The CVA is designed to create a culture of recognition, increase employee engagement and reinforce behavior that exemplifies the City's Core Values. Eleven well-deserving City employees were recognized at the City's first CVA Awards Ceremony. An additional 16 City employees were recognized at the second awards ceremony. Nominations can be completed online or by hand delivery in our drop boxes located throughout City facilities.

http://www.cityoffayetteville.org/core_values_award/



Sustainable Capacity

In FY15, the City established a Budget and Evaluation Office and an Internal Audit Office to provide adequate professional level budget, analysis and assurance services to the City's departments. Recruitment and selection of positions has been completed. The Budget Office worked to transition the budget function from Finance to an independent Budget Office. The Budget Office directed the FY16 budget process and provided support to the CMO throughout, which resulted in a budget that was adopted on-time, with a unanimous vote for adoption, and with compliments from City Council members on the process.

The Internal Audit Charter was developed and is scheduled for adoption by City Council in September 2016.



Enhanced Coordination Efforts

A team of staff representing CMO; Budget, Strategy and Performance; Engineering and Infrastructure and IT made several process enhancements in response to survey feedback from participants, which included the development of a consolidated calendar; refinements to the Budget, Performance, ITP and CIP; kickoff programs; refinements to the budget document portal process and improvements to the layout of the departmental sections of the budget document.

Retention Rate



Performance Measures



	Performance Results				
G5 Obj.	Measure	FY 14 Actual	FY 15 Actual	FY 15 Target	
1	% of citizens very satisfied or satisfied with the overall quality of services provided by the City of Fayetteville*	60%	60%	60%	
1	% of citizens that heard about the City's Strategic Plan*	20%	20%	20%	
1	% of performance reports approved by City Council	100%	100%	100%	
1	% of litigation resulting in a favorable disposition during the fiscal year of either a dismissal or a settlement	100%	100%	100%	
1	General Obligation bond ratings	AA+/Aa1	AA+/Aa1	AA+/Aa1	
2	The mean response of employees that understand how their job supports the City's mission and goals*	N/A	4.86	4.86	
2	Employee retention rate	91%	90%	90%	
2	# of applications received per year	13,310	15,000	12,500	
2	# of positions filled per year	262	300	240	
2	Average city-wide fill time (from posting date to new hire start date)	84 days	85 days	60 days	
2	% change in annual health plan renewal cost	2%	5%	5%	
2	The mean response of employees that are satisfied with their pay*	N/A	3.10	3.10	
2	The mean response of employees that feel performance is fairly evaluated and delivered in a timely manner*	N/A	4.35	4.35	
2	Days Away, Restricted or Transfer (DART Score)	5.6%	4.45%	3.56%	
3	% of positive responses in customer survey for Business Intelligence, Innovation and Solutions	94%	97%	85%	
3	# of network devices supported	1,122	1,491	1,300	
3	% of system availability	99.78%	98.5%	95%	

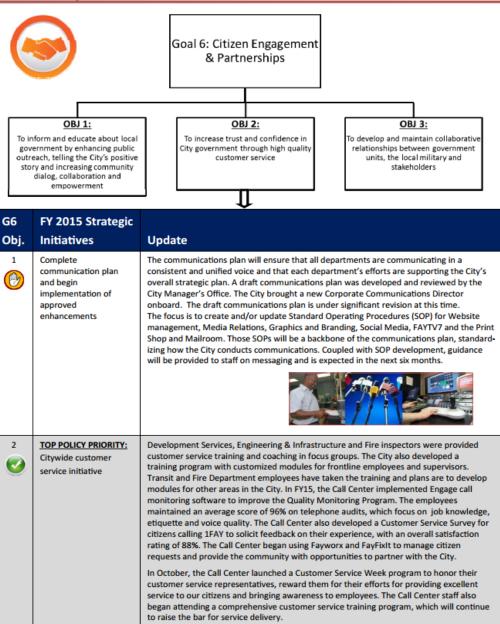
^{*}Biennial Citizen and Employee Surveys 2013





City Programs		
Communications Citizen Representation		
Customer Call Center	Community Services	
Auxiliary Services	Equity	

Goals, Objectives, Initiatives and Performance Measures



Goals, Objectives, Initiatives and Performance Measures

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G6	FY 2015 Strategic	
Obj.	Initiatives	Update
3	Develop state legislative affairs program with resources	The City Manager attended the Advocacy Goals Conference Dec. 11, where League members submit their ideas to the League policy committees for study and consideration. These committees make a recommendation to the NCLM Board of Directors, who then submit a package of goals to the League membership for review. On Jan. 5, the City hosted a Legislative Delegation for a joint meeting with the City Council. On Jan. 26, City Council voted 7-3 to authorize the City Manager to engage and fund a lobbyist to work on behalf of the City's interests during the Long Session for the remainder of FY15. The City Manager and staff attended NCLM Town Hall Day March 18 at the General Assembly to advocate the City's interests and publicize the City's presence at the event. A formal state legislative program will be developed in FY16 with consideration for dedicated staff support to sustain the effort.
		This item continues as a Strategic Target For Action in FY16.
3	Continue coordination with Ft. Bragg & County examining shared services opportunities	Clarifying federal law was included in the military appropriations legislation passed late in December. This should clear the way for simpler partnership service agreements between the DOD and local governments. Staff is working with Fort Bragg Garrison Command to replace the overly cumbersome ASOM service contract with a simpler agreement. Staff is also working to obtain background information necessary to propose a service agreement related to providing transit services on base, but that effort is being opposed by base civilian personnel. The new Garrison Commander is seeking to obtain the legal opinions necessary to release the requested information. Other efforts are on hold pending the outcome of these two initial efforts.
	= (This item continues as a Strategic Target For Action in FY16.
3	Implement federal advocacy program in partnership with the Regional Chamber and Cumberland County	The City, Cumberland County and the Regional Chamber have a strong partnership that works collaboratively to engage with the federal government and pursue funding and legislative assistance. The partnership produced a community federal assessment, adopted a community federal agenda and continues work in strategic focus areas. This item continues as a Strategic Target For Action in FY16.





CITIZEN ENGAGEMENT AND PARTNERSHIPS: ANALYSIS AND OTHER GOAL ACCOMPLISHMENTS



Federal Advocacy Agenda Accomplishments

- <u>Federal Assessment</u> completed at end of FY14; reported progress to City Council in FY15, with follow up partnership work session on priorities.
- Engaged the Office of Veterans Affairs in D.C. on the issue of homelessness.which resulted in collaborative meetings with VA local leadership and community stakeholders. Representatives of the Faith community, non-profits, the Continuum of Care and the County reviewed gap analysis and identified improvements. Held homelessness workshop with the City and County elected leadership to define the most important issues to address, resulting in strategic action plans moving forward in FY16. This item will remain a strategic priority for the City and County.
- Engaged <u>Census</u> Bureau, Governor's Office, Congressional Delegation and other North Carolina cities in an effort to review Census policy to prevent further undercounting in garrison communities. Submitted comment for federal Register. Hosting Governor's meeting in August with all stakeholders.
- Engaged <u>Department of Justice</u> to organize a convening of garrison communities to discuss ley policing issues including human trafficking, military related suicides and prescription drug abuse. Event in FY16.
- Obtained letter of support from Rep. Price's Office regarding the Police Department's grant submission for body cams.
- Engaged DOD and represented Fayetteville at the <u>Army's two community engagement sessions</u>, discussing Army restructuring and impact on the community.
- Provided guidance, information and support for several key official meetings in Washington, D.C. to discuss specific federal
 priorities and supported NLC conference with special events for Youth Council and meeting with Congressional delegation.
- The City came together with the County and the towns of Hope Mills and Spring Lake, working with the State's DOT to honor
 our local heroes by renaming I-295 "The Airborne and Special Operations Highway."
- Together with Ft. Bragg, the City of Fayetteville hosted the United States Army's only military produced marathon The All American and Mike-to-Mike Marathon.
- The City led a coalition with the Chamber of Commerce, local governments and our business community to oppose the <u>Air</u>
 Force Proposal to deactivate the 440th Airlift Wing.
- In order to foster collaboration among military host cities and to ensure that the mission of the military and the needs of their
 families are addressed, the mayors of the cities of Fayetteville, Elizabeth City, Havelock, Goldsboro and Jacksonville have
 joined together to form a Military Host City Coalition. Worked to secure affiliation with North Carolina League of Municipalities and have been recognized by the North Carolina Military Affairs Commission.
- Developing a partnership with the <u>Army's Civil Affairs</u> to collaborate on community issues for training exercises that has the
 potential for great benefit to the City ongoing.

This item continues as a FY 2016 Target for Action.



OTHER GOAL ACCOMPLISHMENTS

BOARDS AND COMMISSIONS



The City Clerk's Office is working to develop a marketing plan for the Boards and Commissions application process to foster greater awareness and participation.

In coordination with Corporate Communications, the plan includes printed materials, social media outreach and video segments to air on FayTV7.

The City has also implemented a new Boards and Commissions software application that simplifies the process for both citizens and City staff. There were 100 applications for vacancies in FY15, up 43% from FY14.



Fair Housing Assistance Program (FHAP) Grant

The Favetteville/ Cumberland Human Relations Department received a \$40,000 federal grant through the N.C. Human Relations Commission to provide Fair Housing Education and Outreach to members of the Fayetteville/Cumberland community. The department has met and exceeded the requirements of the Fair Housing Education and Outreach grant. This successful partnership will lead to additional grant opportunities for the Fayetteville-Cumberland Human Relations Department to provide needed consumer services to our local community. The following education and outreach services were provided: three fair housing videos (view on YouTube); the design, printing and distribution of 10,000 fair housing brochures; 13 fair housing workshops; 56 renters received landlord tenant assistance; outreach materials were distributed to over 13,000 individuals at 40 venues in our community; developed PowerPoint educational materials and surveys for workshops; developed webpage materials for fair housing webpage; and successfully worked with over 74 seniors requesting assistance with rental management issues.

Human Relations Department and Commission Needs Assessment

The consultant provided City Council the final report in August 2015. The primary purpose of the assessment was to determine if there was a legitimate business case for continuation of the Fayetteville-Cumberland County Human Relations Commission (FCHRC) to revisit the direction of the FCHRC through engaging relevant segments of the community for their feedback, input and ownership of this work.

Youth Council

The goal of the Fayetteville-Cumberland Youth Council is to be the voice of youth in the community and serve as a line of communication between youth and adults in the area; to provide an organization in which you can organize and supervise programs for the benefit of area youth and the community; to provide an opportunity for youth to share in local government matters and to learn to become responsible citizens; to encourage City and County planning agencies to invite youth to serve on City and County committees; and to contribute to community planning.

The Fayetteville-Cumberland Youth Council (FCYC) is a youth-led organization, which serves as a voice for the youth while it works to improve the Fayetteville-Cumberland area community. The organization's name embodies the partnership between both the City of Fayetteville and County of Cumberland. The grand partnership between the two administrations is a model of the cooperation and progress the organization hopes to incite. Along with participating in and organizing service projects, the Fayetteville-Cumberland Youth Council has also attended multiple conferences to obtain information, gain leadership knowledge and learn the necessary leadership skills needed to be a successful Council.

We were able to meet the requirements to become a state chartered youth council in six short months, becoming an established organization in November 2014. There were 171 students in the FCYC program over the last academic year. The FCYC video on bullying received national attention. We are working now to place the students in different communities across the city and county during the upcoming academic year

Fayetteville City Council member Kathy Jensen spoke to members of the Fayetteville Cumberland Youth Council (FCYC). More than 120 teens participated in the inaugural meeting for the FCYC.



Performance Measures



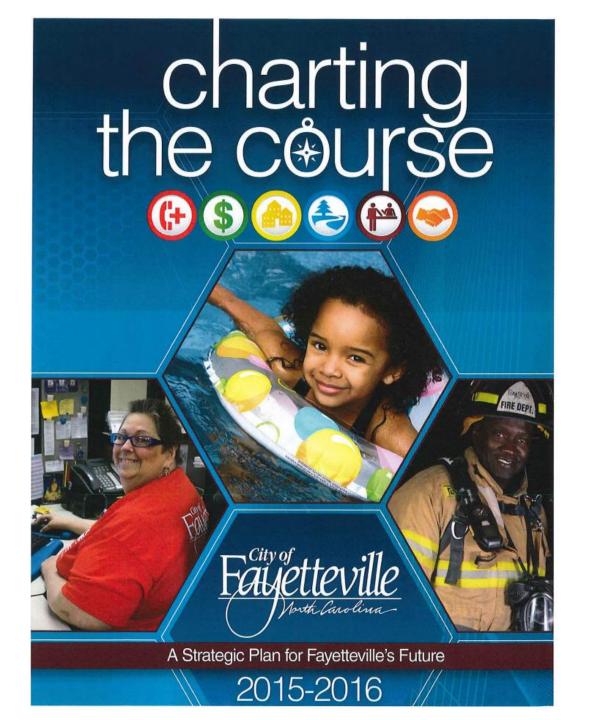
🎉 Performance Results							
G6 Obj.	Measure	FY 14 Actual	FY 15 Actual	FY 15 Target			
1	% of citizens very satisfied or satisfied with the overall effectiveness of communication with the public*	51%	51%	51%			
1	% of citizens very satisfied or satisfied with availability of information about City programs and services*	61%	61%	61%			
1	% of citizens indicating they receive information about the City via Channel 7, a public access channel.*	24%	24%	24%			
1	# of FayTV7 on-demand YouTube views per year	16,662	27,270	13,000			
1	# of Twitter followers	2,442	3,634	2,580			
1	# of Fayetteville Outfront subscribers	259	413	400			
1	# of Facebook likes	2,462	5,387	2,800			
1	The mean response of employees satisfied with communications within the City*	N/A	3.33	3.33			
1	% of Community Services program educational event participants indicating a very satisfied or satisfied in performance in areas trained.	85%	98%	90%			
1	% of citizens very satisfied or satisfied with the level of public involvement in local decisions*	51%	51%	51%			
1	% of citizens that rate the City as an excellent or good partner with its citizens*	37%	37%	37%			
2	% increase in phone audit score for Call Center (customer satisfaction rating)	10%	10%	10%			
3	% of minutes prepared and presented for Council approval within one month	68%	73%	80%			
3	% of meetings noticed at least 48 hours in advance	100%	100%	100%			
3	# of boards and commissions seats	173	173	173			
3	% of vacant boards and commissions seats filled during semi-annual appointments	91%	91%	100%			

^{*}Biennial Citizen and Employee Surveys 2013

Strategic Initiatives Performance Summary

Each Strategic Goal contains strategic initiative (aka Targets for Action). These are the key priorities of City Council. There were 34 strategic initiatives for FY15.

Goal	Result	Strategic Initiative
1		TOP POLICY PRIORITY: Resource Police staffing
1		Develop Police community engagement initiatives
1		Implement Gang Reduction Strategy
1		Continue implementation of Sector Lieutenant Model
1		Continue work of the Community Crime Summit
1		Develop recommendations to create crime predictive analytics program
1		Plan and develop citywide effort to improve deteriorating neighborhoods
1		Develop post arrest outcome study
1		Study Red Light Camera Program
1		Continue CARS program to increase traffic safety
2		TOP POLICY PRIORITY: Establish broader citywide Economic Development Program
2		Continue Redevelopment Plan implementation (Murchison Road Catalyst Site 1)
2		Study redevelopment of North Murchison Road
2		Establish Economic Development Task Force with the Alliance
2		Promote Neighborhood Resource Centers for job training opportunities
3		TOP POLICY PRIORITY: Complete Comprehensive Land Use Plan
3		Complete full implementation of Fayworx
3		Continue to protect RAMP and fully implement program
3		Incorporate and launch FayFixIt
3		Implement approved recommendations for traffic flow improvement in partnership with N.C. DOT.
4		TOP POLICY PRIORITY: Study and plan for Parks & Recreation capital projects funding
4		Continue working with N.C. DOT for gateway corridor improvements and landscaping
4		Continue Pedestrian Safety Initiative (sidewalks, trails and bicycle lanes/non-motorized transportation)
4		Complete 10 year Transit Development Plan (TDP)
4		Pursue housing opportunities for low-to-moderate income families
4		Continue working with Continuum of Care to seek housing solutions
5		Continue space needs analysis (including Police and Fire facilities)
5		Continue best practices implementation effort with FPWC
5		Implement performance management and benchmarking
6		Complete communications plan and begin implementation of approved enhancements
6		TOP POLICY PRIORITY: Citywide customer service initiative
6		Develop state legislative affairs program with resources
6		Continue coordination with Fort Bragg and County, examining shared services opportunities
6		Implement federal advocacy program in partnership with the Regional Chamber and Cumberland County





Strategic Plan 2014-2016

The City's Goals 2020

City Council identified six goals that we hope to achieve in five years. These strategic goals focus on outcome based objectives. They are the path that we must take to achieve the community's vision.



The City of Fayetteville will be a safe and secure community



The City of Fayetteville will have a strong, diverse and viable local economy



The City of Fayetteville will be designed to include vibrant focal points, unique neighborhoods, and high quality, effective infrastructure



The City of Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents



The City of Fayetteville will have unity of purpose in its leadership, and sustainable capacity within the organization



The City of Fayetteville will develop and maintain strong and active community connections



City of Fayetteville Targets For Action Status Report as of June 30, 2016

Total TFA status for all Goal areas						
Completed	55%					
On Schedule	23%					
Pending	4%					
Behind Schedule and Not Complete	14%					
Stopped/Unprogrammed	4%					
Total	100%					

Goal	Targets for Action	Status
	FY 15 Temporary Station 16	Completed
1	FY 17/ FY 16 Build fire station 12	On Schedule
1	FY 16 Initiate a step plan for the Fire Department	Completed
1	FY 16 Revise Panhandling Ordinance	Completed
1	FY 16 CARS program	Completed
1	FY 17/ FY 16 Joint 911 Center	Pending
1	FY 16 Top Policy Priority: Crime/Police Department	Completed
1	FY 16 Implement Red Light Camera Program	Completed
2	FY 17/ FY 16 Complete Murchison Rd and Bragg Blvd. corridor studies (FY16 Top Policy Priority: Economic	Behind Schedule and Not Complete
	Development Plan)	
2	FY 16 Establish a redevelopment project fund	Behind Schedule and Not Complete
2	FY 16 Establish one stop shop for business assistance	Completed
2	FY 16 Industrial and technology recruitment partnership	Completed
2	FY 16 Develop local small disadvantage business enterprise /HUB policy and program	Behind Schedule and Not Complete
2	FY 17/ FY 16 Complete Feasibility Study for Baseball Stadium/ Murchison Road Cat I site- RFP and feasibility study	Behind Schedule and Not Complete
3	FY 17/ FY 16 Improve quality of service for Inspections & Permitting	On Schedule
3	FY 16 Stormwater drainage improvements	Completed
3	FY 17/ FY 16 Street surfacing program	On Schedule
3	FY 15 Complete full implementation of FayWorx	Behind Schedule and Not Complete
3	FY 16 Research annexation of Shaw Heights	Completed
3	FY 17/ FY 16 Comprehensive Land Use Plan	On Schedule
3	FY 16 RAMP	Stopped/Unprogrammed
3	FY 16 Riverfront Redevelopment Plan	Completed

City of Fayetteville Targets For Action Status Report as of June 30, 2016

4	FY 16 Airport Terminal Renovations	On Schedule
4	FY 17/ FY 16 City gateways	On Schedule
4	FY 16 Top Policy Priority: Plan for Parks and Recreation capital projects funding	Completed
4	FY 16 Promote a clean and beautiful City	Completed
4	FY 16 Transit improvements	Completed
4	FY 17- FY 15 Execute TIP/ FAST Center	On Schedule
4	FY 16 Pedestrian Safety Initiatives (Sidewalks, trails, bicycle)	Completed
4	FY 16 Complete Cape Fear River Trail	Behind Schedule and Not Complete
4	FY 16 Affordable Housing Fund	Completed
4	FY 16 Grove View Terrace Infill housing rehab	Completed
4	FY 16 North Murchison Road Redevelopment	Completed
4	FY 17/ FY 16 Develop Homelessness Solution	On Schedule
4	FY 16 Promote Neighborhood Resource Centers	Completed
5	FY 16 Develop citywide action plan for employee opinion survey	Completed
5	FY 16 Modernize City Finance and Human Resource Development technology platform	Stopped/Unprogrammed
5	FY 16 Create City Purchasing Department	Completed
5	FY 16 City Council term lengths	Completed
5	FY 17/ 16 City Hall Renovations	On Schedule
5	FY 16 Citizen Driven Performance Reporting	On Schedule
5	FY 16 Citizen Survey	Completed
5	FY 16 Total Quality Management and Process Improvement Framework	Completed
6	FY 16 Other Strategic Highlight- Market House Seal Study	Completed
6	FY 16 State lobbying effort	Completed
6	FY 17/ 16 Citywide Focus on Customer Service	On Schedule
6	FY 16 Develop and launch new City website	On Schedule
6	FY 16 Develop citywide citizen engagement strategy	Completed
6	FY 16 Complete communication plan and begin implementation of approved enhancements	Behind Schedule and Not Complete
6	FY 16 Continue to explore Fort Bragg shared service opportunities	Pending
6	FY 16 Federal Partnership: Advocacy & collaborative projects	Completed

			City of Fayetteville Targets For	Action June 30	, 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
1	FY 15 Temporary Station 16	Ben Major	Minor renovations to the property were completed in June, enabling a fire unit to operate there from the hours of 8 a.m. to 10 p.m. After 10 p.m., the unit returns to Station 1 at Person Street. Additional upgrades are projected to be completed in FY 16, which will enable units to occupy the station on a 24 hour basis, thereby reducing response times in the response district.	7/1/2016	6/30/2016	Project complete, awaiting final inspection. After issuance of the Certificate of Occupancy, the department complete move, enabling continuous 24-hr. coverage.	Completed
1	FY 17/ FY 16 Build fire station 12	Ben Major	Relocation of Station 12.	10/30/2017		Independent Contractor Service Agreement is awaiting final approval from City Manager's Office and City Clerk. Building Committee met with Architect in July, 2016, to review design plans. Architect advised he will update the plans based on input during the meeting. This item continues as FY 17 TFA.	On Schedule
1	FY 16 Initiate a step plan for the Fire Department	Ben Major	This project follows the implementation of a step plan for recruitment of fire fighters through Lieutenants. The plan provides predictable movement through the FF pay range and was developed in an effort to more closely mirror the department's pay ranges with peer departments.	8/1/2015	8/1/2015	A compensation study was completed in FY 2015. A step plan was implemented for the ranks of Lieutenant and Firefighter on 8/10/15. The recommended Education Incentive Pay will be implemented effective March 7, 2016. Additionally, Council funded a Fire officer pay adjustments for FY 17.	

City of Fayetteville Targets For Action June 30, 2016 Status Report							
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
1	FY 16 Revise Panhandling Ordinance	Karen McDonald	City Attorney's Office completed research on the First Amendment issues related to the regulation of panhandling and/or solicitation in the City and compared the City's current panhandling ordinance to other ordinances in North Carolina cities on the same subject.	1/1/2016	1/1/2016	Enhanced enforcement of the ordinance, the Downtown Alliance's "Make Change Happen" Campaign, the development of a Parking Ambassadors Program, and the Police Cadet Program.	Completed
1	FY 16 CARS program	Michael Petti	The FPD reviews crash data at intersections with a high frequency of accidents, areas, that citizens have highlighted as problematic and where crime and vehicle accident data overlays identify an opportunity to prevent and reduce crime. Once identified, selective enforcement efforts are utilized in the identified areas to prevent crashes and fatalities.	6/30/2016	6/30/2016	In 2015, the City of Fayetteville had 10,048 traffic collisions. The average accident rate for the City of Fayetteville for 2015 was 779 accidents. Statistics show the month of October having the highest number of collisions, which reported 1,008 accidents. In 2015, the CARS Program identified the intersection of Village Drive and Owen Drive as the most dangerous intersection for collisions in Fayetteville.	

				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
1	FY 17/ FY 16 Joint 911 Center	Michael	This study looks into the feasibility of consolidating the City of Fayetteville's 911 Communications Center with the Cumberland County 911 Communications Center.	1/31/2016		The City of Fayetteville and Cumberland County are in the Site Assessment Stage of the 911 Center Planning Process. Mission Critical Partners, along with SchraderGroup architecture, has provided a draft comprehensive analysis and evaluation of three potential sites. These findings and recommendations were presented to the Joint City/County meeting on Thursday, February 25th. Preliminary capital costs have been included in the draft FY17	Pending
						Capital Improvement Plan. A meeting has been scheduled with the county on Sept 16.	

			City of Fayetteville Targets For	1		_	
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Goal		Director	Project Description	Date	Date	Project Update	Status
1	FY 16 Top Policy	Michael	This Target for Action follows the City	6/30/2016		The U.S. Attorney General Loretta Lynch	Completed
	Priority:	Petti	Council's top policy priority of Crime/Police			toured Fayetteville Police Department,	
	Crime/Police		Department.			which was part of a six-city tour of	
	Department					outstanding police departments across the	
						nation. The Justice Department stated that	
						the Fayetteville Police Department has a	
						professional and well-trained police	
						department with a strong emphasis on	
						community policing. We expanded our PAL	
						Program by hosting its first summer camp	
						in 2016. We launched an open data portal	
						in April to coincide with the White House's	
						celebration of the one-year anniversary of	
						its "Police Data Initiative" to encourage law	
						enforcement agencies across the country	
						to make more of their data available. We	
						also participated in several White House	
						forums to document the success of the	
						open data portal initiative. The open data	
						portal is centered on two key components:	
						(1) using open data to build transparency	
						and increase community trust, and (2)	
						using data to enhance internal	
						accountability through effective analysis.	

				City of Fayetteville Targets For Action June 30, 2016 Status Report							
			Target Comp								
Goal	Project Director	Project Description	Date	Date	Project Update	Status					
2 F C C N a a c C ((I P P E C C C C C C C C C C C C C C C C C	FY 16 Implement Red Light Camera Program FY 17/ FY 16 Complete Murchison Rd and Bragg Blvd. corridor studies (FY16 Top Policy Priority: Economic Development Plan)	Project Description The red light camera photo enforcement program was a recommendation from the City Council to improve the safety and operation of the intersections in our community. Conduct the city's first economic and business development strategic action plan. This is a City Council directed initiative funded in the current fiscal year.		Date 6/30/2016	Project Update The initial 4 cameras were installed and operational on July 1, 2015. The remaining 6 cameras were installed and operational on October 1, 2015. The establishment of the red light camera program project is complete with the program fully operational. In February, 2016, following selection through an RFP process, the City contracted with the Firm of Redrock Global, Inc. to perform a series of economic studies and analyses, along with stakeholder surveys and engagement/outreach activities, and to produce a recommended Economic and Business Development Strategic Action Plan. The Plan was to specifically look at transformative development opportunities for distressed corridors and strategic, "catalyst" sites. Those efforts culminated in a September, 2016 presentation before City Council of a recommended Strategic Action Plan focusing on four specific Action Paths forward. After City Council and staff input, Redrock Global will return in October, 2016 with the finalized version of their recommended plan. This item will continue as a TFA for FY 17 under the "Complete Murchison Road and Bragg Blvd. corridor studies."	Completed Behind Schedule and Not					

			City of Fayetteville Targets For	Action June 30	, 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
2	FY 16 Establish a redevelopment project fund	James Palenick	Establish a fund to assist development throughout the city.	6/30/2016		Economic and Business Development department is completing a draft policy for the creation and administering of an Economic Development Revolving Loan Fund which will offer new and transformative opportunities to assist with the small-scale capital finance of entrepreneurial start-ups, apart from but complementary to currently available loan pool programs available through Community Development, CEED, The Support center, SBA or traditional local lenders. The Fund to be "seeded" with the \$100,000 first-budgeted in the FY 2016 EBD Budget as the Redevelopment Fund, and since carried forward into FY 2017.	Behind Schedule and Not Complete
2	FY 16 Establish one stop shop for business assistance	James Palenick	The "No Wrong Door" approach is designed to assist anyone who has a question or problem related to business development, may call any department within the Community Investment portfolio and receive the assistance they need. If the matter is referred to the most appropriate department, the department that makes the referral is obligated to follow the issue through to its resolution.	6/30/2016	6/1/2016	A "No Wrong Door" approach is an improved approach to the one-stop shop concept in assisting those starting or contemplating starting a business has been adopted and is being consistently maintained by the staff of the Economic and Business Development Department. The staff regularly fields inquiries; meets with entrepreneurs; aligns their needs with multiple other partner agencies or providers; and acts as a guide-mentor and clearinghouse for information in their pursuit of steps along the path to business ownership and/or expansion.	Completed

				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
2	FY 16 Industrial and technology recruitment partnership	James Palenick	The Alliance, formerly under the Chamber of Commerce is to be restructured as an independent entity for the purpose of industrial recruitment for the county. The Fayetteville Cumberland Economic Development Corporation is to be funded jointly by the City, the County and their private foundation.	12/31/2015		FCEDC completed their strategic planning process which included stakeholder engagement process and Board and Elected Official survey. The Board Retreat was held in April and the Strategic Plan, with defined performance measures and outcomes was adopted in May. Funding partners reviewed strategic plan and issued a contract for FY 17. In September, the City Council, along with the Cumberland County Commission, was presented with an opportunity to provide the required local match to an NC One Commerce Department Grant, secured by the FCEDC in order to secure a 115-job expansion to an existing Downtown Fayetteville technology/training contractor. FY 17 TFA related to this project is "Partner with FC EDC to execute Garner Report."	Completed
2	FY 16 Develop local small disadvantage business enterprise /HUB policy and program	James Palenick	This project is the development of a Local and Small Disadvantage Business Enterprise /HUB (LSDBE/HUB) policy and program.	6/30/2016		, , , , , , , , , , , , , , , , , , , ,	Behind Schedule and Not Complete

			City of Fayetteville Targets For	Action June 30), 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
2	FY 17/ FY 16 Complete Feasibility Study for Baseball Stadium/ Murchison Road Cat I site- RFP and feasibility study	James Palenick	To perform a feasibility study and economic impact analysis of the minor league baseball stadium and redevelopment on and around Catalyst Site 1.	5/2/2016		Barret Sports Group was contracted to perform a Feasibility Study and Economic Impact analysis for a Minor League Baseball stadium development on the site. This effort was completed, but near its end the stadium site was officially switched to the Prince Charles Hotel site – leaving the "Catalyst I" site to be evaluated for entirely different use(s). Red Rock Global firm (contracted by the City to create the Economic & Business Development Strategic Action Plan), was tasked with recommending preliminary thoughts on development opportunities for the site as part of its Final Plan. Such plan, as indicated below is expected to be finalized in October, 2016.This TFA will continue to move forward in FY 17.	Behind Schedule and Not Complete

			City of Fayetteville Targets For	Action June 30), 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
3	FY 17/ FY 16	Doug	Understanding that the most important	6/30/2017		The frontline permit technicians	On Schedule
	Improve quality	Hewett	element of public service is SERVICE, the			participated in a customer service training	
	of service for		Permitting and Inspections Department will			program. We are developing a skills matrix	
	Inspections &		engage in a variety of activities over the			for all positions within P&I that focuses on	
	Permitting		next twelve months to identify and correct			improving employee customer service and	
			the customer service issues and the overall			communication skills. Inspectors have	
			perceptions of the department. Another			completed specialized customer service	
			effort will include enhancements to			training specific to the inspections industry	
			FayWorx, the City's permitting software,			and based on ICC standards. We are also	
			with a focus on internal improvements and			developing survey tools to better	
			the development of an external web portal			understand the needs of our customers	
			for customers. While the department has a			and how we can improve operations.	
			regulatory role with the enforcement of			There will be a mix of ""on the spot""	
			the North Carolina State Building Codes,			surveys offered following interactions with	
			we also have an obligation to our			staff, follow-up surveys one month after	
			customers and community to provide			certain projects are completed, online	
			creative ways to enable continued			surveys, and facilitated meetings with	
			development and investment in			contractors/customers. We held focus	
			throughout City. This target for action will			groups meetings with contractors and	
			include a variety of internal and external			industry associations to better understand	
			efforts that will be visible, measurable, and			and document current pain points as we	
			durable improvements.			are developing a comprehensive quality	
						improvement project focused on	
						standardizing operating procedures and	
						optimizing processes and technology	
						(FaxWorks). This project continues as a TFA	
						for FY 17.	

			City of Fayetteville Targets For	Action June 30	, 2016 Status F	Report	
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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
3	FY 16 Stormwater drainage improvements	Rob Stone	Existing drainage infrastructure is not sufficient to handle storm flows and does not cover the extent needed to relieve flooding. Existing drainage infrastructure is being upgraded to handle storm flows as well as incorporating newly designed drainage infrastructure in areas without drainage infrastructure.	6/30/2016	6/30/2016	23 project were under design to include spot repairs. At year end, stormwater drainage projects are on-going. Additional efforts will be followed under the FY 17 TFA "Develop a plan of action that will accelerate stormwater projects by 25%.	Completed
3	FY 17/ FY 16 Street surfacing program	Rob Stone	This project follows the City's focus on providing effective street resurfacing program.	8/15/2016	6/30/2017	Resurfacing of City streets is a yearly ongoing program. Resurfacing is performed in two phases. Phase I is performed in the Fall and Phase II in the Spring. The program is funded through Powell Bill funds. This effort will continue as a TFA for FY 17.	On Schedule
3	FY 15 Complete full implementation of FayWorx	Scott Shuford	FayWorx was launched in December of 2014. Work continues to optimize process and system.	6/30/2015		Public portal component to be implemented in FY 17. Project updates will continue in FY 17.	Behind Schedule and Not Complete
3		Scott Shuford	Shaw Heights is an unincorporated area in northern Fayetteville that is blighted. If annexed, City code enforcement, zoning, planning and other services could be utilized to address blight and City public safety services could be applied as well to enhance structural safety and reduce crime.	6/30/2016	6/30/2016	Staff is working to gather a wide variety of demographic and structural condition information in this neighborhood to inform annexation decision-making. The action plan for FY 16 has been complete. Development of preliminary annexation and land acquisition strategies will be reported as a TFA in FY 17.	Completed

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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
3	FY 17/ FY 16 Comprehensive Land Use Plan	Scott Shuford	This Comprehensive Plan will replace the 2010 Future Land Use Plan as the general guide to the anticipated development pattern of Fayetteville. In addition to land use considerations, other City goals and objectives will be established, along with timelines for action. This plan will be completed in phases in accordance with the theme "Fayetteville - A City of Villages." The Cape Fear River is the first "Village" to be studied.	6/29/2018		As of June 30, 2016, the riverfront plan was adopted and the overlay was scheduled for final action. The Downtown work with Main Street America was in final stages. A Haymount steering committee meeting had been held to consider scope and how best to engage the community (Haymount is one of the next four "Villages" to be studied). Neighborhood Indicator & Community Evaluation (N.I.C.E.) project is being coordinated for execution in August. Updates will follow and the project will continue as TFA for FY 17.	On Schedule
3	FY 16 RAMP	Scott Shuford	This is a continuation of the Residential Action Management Program that has been responsible for significantly reducing the volume of chronic code violations from rental properties.	6/30/2016	6/30/2016	Actions by the NCGA in 2016 have effectively ended the RAMP program.	Stopped/Un programme d
3		Scott Shuford	This is the first area to be studied by staff as part of the Comprehensive Plan Update project. It will include a set of goals and objectives and some actionable ordinances to address the development standards and development patterns along the Cape Fear River in Fayetteville and Fayetteville's Municipal Influence Area (MIA).		6/27/2016	Plan approved; CFRO adopted. Advertised hearings for Zoning Commission and City Council mapping of CFRO.	Completed

			City of Fayetteville Targets For	Action June 30	, 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
4	FY 16 Airport Terminal Renovations	Bradley Whited	Design and Bid Phase of Terminal Modernization Project which is estimated to take 3 years to construct.	8/31/2016		Project bids for Part I (Phase I and II) were published July 25, 2016. The bid opening is scheduled for August 25, 2016. Once bids are tabulated, those numbers will be submitted to FAA so they might prepare the grant offer for City of Fayetteville's execution. Construction is anticipated to begin in the October/November 2016 timeframe. Project updates will continue in FY 17.	On Schedule
4	FY 17/ FY 16 City gateways	Michael Gibson	Create a cohesive signage system throughout the city; beautify gateways through landscape design.	6/30/2017		Median landscaping upgrades are in progress on multiple thoroughfares. Tree plantings were completed on Grove, Eastern, and Glensford. Preliminary design for Gateway Signage was approved by Council. Bids for sign manufacture and installation have been sent out. This item continues as a FY 17 TFA.	On Schedule
4	FY 16 Top Policy Priority: Plan for Parks and Recreation capital projects funding	Michael Gibson	Develop and implement a Parks and Recreation Capital Program based on needs identified in the Master Plan.	6/30/2016	6/30/2016	Bond referendum passed. PRM staff have provided a listing of planned projects for Phase I of the bond, which will consist of a \$10M issuance for projects occurring between FY17 and FY19. PRM staff is working with Corporate Communications staff in developing a plan to seek Citizen Engagement as the Bond Projects move forward. This item continues as a FY 17 TFA.	Completed

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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
4	FY 16 Promote a	Michael	Provide a clean and beautiful community.	6/30/2016	6/30/2016	PRM has increased effectiveness of	Completed
	clean and	Gibson				response time for FayFixIt customer-driven	
	beautiful City					work orders; The number of work orders	
						have decreased 11.54 % due to more	
						effective and efficient response times. FY	
						17 TFA related to this item are: Deploy	
						additional litter crew; Optimize loose leaf	
						collection services and Litter Campaign and	
						bus stop maintenance.	

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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
4	FY 16 Transit	Randy Hume	FAST meets with Engineering staff twice a	6/30/2016	6/30/2016	FAST meets with Engineering staff twice a	Completed
	improvements		month to review and plan for sidewalk and			month to review and plan for sidewalk and	
			bus stop installations in our continuing			bus stop installations in our continuing	
			effort to improve service delivery, provide			effort to improve service delivery, provide	
			enhanced customer amenities and ensure			enhanced customer amenities and ensure	
			ADA accessibility of our system.			ADA accessibility of our system.	
			TransLoc, a real time passenger			TransLoc, a real time passenger	
			information system was launched in			information system was launched in	
			February. This system is installed on every			February. This system is installed on every	
			fixed route bus, allowing customers to			fixed route bus, allowing customers to	
			track their bus in real time. In addition,			track their bus in real time. In addition,	
			every bus stop location now has a unique			every bus stop location now has a unique	
			"text this code" sticker that gives			"text this code" sticker that gives	
			customers the flexibility of using their			customers the flexibility of using their	
			mobile device to request arrival predictions			mobile device to request arrival predictions	
			over a 60-minute window.			over a 60-minute window.	
			FAST continues to contract with the			FAST continues to contract with the	
			Cumberland County Sheriff's Department			Cumberland County Sheriff's Department	
			to provide security services at our			to provide security services at our	
			Information Center on Old Wilmington			Information Center on Old Wilmington	
			Road, as well as selected routes throughout			Road, as well as selected routes throughout	
			the week. We are working with FPD			the week. We are working with FPD	
			Captain Urian to develop the scope of work	l		Captain Urian to develop the scope of work	
			for the security services we will contract for			for the security services we will contract for	
			when the FAST Center opens.			when the FAST Center opens. This TFA	
						action plan is complete, although the work	
						to improve and expand transit operations	
						will continue forward.	

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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
	-		We continue to make progress on the FAST Center. Within the next 30 days we should complete the enclosure of building (curtainwall panels and windows), begin work on the south end of the bus parking area, construct the outbuilding along Russell Street, finalize and execute the lease with Greyhound and begin the quotation/ordering process for owner provided office furniture and fixtures. Substantial completion is estimated to be 11/29/16. We are projecting a grand opening date of February 1, 2017.	6/30/2017		We continue to make progress on the FAST Center. Within the next 30 days we should complete the enclosure of building (curtainwall panels and windows), begin work on the south end of the bus parking area, construct the outbuilding along Russell Street, finalize and execute the lease with Greyhound and begin the quotation/ordering process for owner provided office furniture and fixtures. Substantial completion is estimated to be 11/29/16. We are projecting a grand opening date of February 1, 2017.	On Schedule
4	FY 16 Pedestrian Safety Initiatives (Sidewalks, trails, bicycle)	Rob Stone	City Council approved a Target for Action to implement pedestrian safety initiative in the City. This includes the review and installation of pedestrian safety initiatives such as sidewalks, multi-use lanes, pedestrian traffic signals and trails.	6/30/2016	6/30/2016	Staff continues to review NCDOT projects and develop City projects to install pedestrian safety measures. The City participated with NCDOT to install sidewalk and pedestrian signals along sections of Morganton Road, Reilly Road, and Hope Mills Road. Another City project completed this year was sidewalk along Cedar Creek Road. Staff has implemented multiple pedestrian safety initiatives and will pursue opportunities for pedestrian safety initiatives as an ongoing objective.	Completed
4	FY 16 Complete Cape Fear River Trail	Rob Stone	Multipurpose pedestrian trail for bicycling, walking, jogging. Part C of the trail crosses the CSXT property.	2/29/2016		Cape Fear River Trail - Part A will be completed August 1, 2016. Part C completed December, 2017.	Behind Schedule and Not Complete

			City of Fayetteville Targets For	Action June 30), 2016 Status F	Report	
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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
4	FY 16 Affordable Housing Fund	Victor Sharpe	Created to provide additional resources to create affordable housing through the acquisition of land, construction of infrastructure, and gap financing.	6/30/2016		Acquired 4 parcels in the B Street Revitalization Area. Offers have been made on 2 additional parcels. These parcels will be used for in-fill affordable housing by Habitat for Humanity or another Community Housing Development Organization (CHDO). The establishment of the affordable housing fund has been completed. This program will be ongoing contingent upon available sustainable funding.	Completed
4	FY 16 Grove View Terrace Infill housing rehab	Victor Sharpe	The City of Fayetteville is providing the Fayetteville Metropolitan Housing Authority (FMHA) a \$3 million dollar loan for the redevelopment of the Grove View Terrace Apartments. FMHA, using the HUD funded Rental Assistance Program will rebuild Grove View Terrace by demolishing the existing 216 apartments and replacing them with 272 new affordable units.	6/30/2017	6/30/2016	The plans for the Grove View Terrace Apartments have been reviewed by the City's Technical Review Committee. Construction is scheduled for 2017. This project followed the effort in collaboration and partnership with FMHA to provide for the funding, and has been completed.	Completed
4	FY 16 North Murchison Road Redevelopment	Victor Sharpe	This project follows efforts to acquire and demolish structures for redevelopment of Catalyst Site 1 along the Murchison Road Corridor.	6/30/2016	6/30/2016	All parcels for Catalyst Site 1 haven been acquired by the City or approved for condemnation through eminent domain. All structures acquired have been demolished. Murchison Road and Bragg Blvd. corridor studies will be reported as a FY 17 TFA.	Completed

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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
4	FY 17/ FY 16 Develop Homelessness Solution	Victor Sharpe	This project follows the effort of a partnership with Cumberland County to fund staff capacity to assist with the Homeless Management Information System (HMIS) and homeless services for rapid re-housing and homeless prevention.	6/30/2017		An Interlocal Agreement with Cumberland County to provide homeless services and to hire personnel was approved. Cumberland County Community Development Department hired a Data & Evaluation Analyst in May, 2016. This TFA will continue through FY 2017.	On Schedule
4	FY 16 Promote Neighborhood Resource Centers	Victor Sharpe	This project seeks to follow efforts to promote Neighborhood Resource Centers (NRC) which offer job skill training opportunities, educational and informational workshops designed to improve a person's employability.	6/30/2016		Activities held in the Neighborhood Resource Centers include: computer classes, homebuyer education classes, GED classes and medical terminology classes. Other agencies also sponsor workshops and programs in the centers such as NC Job Corps, Action Pathways, Consumer Credit Counseling Services and the Fayetteville Metropolitan Housing Authority.	Completed

				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
5	FY 16 Develop citywide action plan for employee opinion survey	Barbara Hill	An Employee Survey was conducted in the fall of 2014. The results of this survey identified areas where the team should focus in order to improve. Three specific areas were selected for targeted action based on the survey summary. It was decided to form a focus group to explore possible actions to "move the needle" on these lower scoring questions. The recommendations were to be communicated to the Executive Management Group for possible implementation.	6/30/2016	6/30/2016	Focus Group met in June 2015 and July 2015. Feedback from group sessions provided to CMO in August 2015. Several actions recommended were implemented by the Executive Team from the first employee survey. Results of global actions which are intended to impact global changes typically take time to show results. Core Value Awards, Breakfast with the City Manager, and a "Day in the Life" videos are examples of new programs designed to engage and recognize employees. The expectation is that the next employee survey will show the positive impact of these worthwhile programs. The biennial employee survey is planned for the fall of 2016.	

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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
	FY 16 Modernize City Finance and Human Resource Development technology platform	Cheryl	Our current financial system, JD Edwards, was implemented in 1995. Although it has served us well during that time, its ability to accommodate changes in business demands and the unique requirements of governmental finance, budgeting, and accounting causes significant inefficiencies, manual processes, and opportunities for errors that could affect the accuracy, timeliness, and transparency of financial budgeting and reporting. In addition we are experiencing difficulties retrieving data and creating reports. In many instances we are using Excel spreadsheets to keep up with the demand.	6/30/2017	Date	This project will require additional personnel to manage the project, while continuing to perform operating functions (payroll, vendor payments, grant reporting, revenue collections, purchasing, financial reporting, etc.) No further action on the project until additional resources are identified. This project is not planned for FY 17.	Stopped/Un programme d
5	FY 16 Create City Purchasing Department	Jay Reinstein	City Council approved the transition of the Purchasing division from PWC to the City of Fayetteville effective July 1, 2016. A Purchasing Manager, one Purchasing Agent and two Buyers were approved for the new office.			Bi-weekly planning meetings were held between the City's Finance Department and PWC's Purchasing division staff over a five month period. The new staff hired worked side by side with PWC staff during the transition. All positions have been filled except for the Purchasing Manager who will start on 9/12/16. The current annual budget for the Purchasing division is \$325,782 compared with the \$387,200 when it was operated by PWC.	Completed

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Goal	Project	Director	Project Description	Date	Date	Project Update	Status
5	,	Karen McDonald	At the request of a City Council member, the City Attorney conducted peer benchmarking on the prevalence of four-year vs. two-year staggered/non-staggered terms in NC. The City currently has two-year non staggered terms for all elected positions.	11/1/2017		The item was presented to City Council by the City Attorney on April 11 at a regular council meeting. A public hearing was held to receive input on changing the current two-year terms to four-year staggered terms. If approved by council, a referendum would take place in November 2016. The item failed by a vote of five in favor and five opposed.	Completed
5	FY 17/ 16 City Hall Renovations	Kristoff Bauer	Renovate floors 3,1, and 2 of City Hall to improve operational efficiency, customer service, and security.	6/30/2017		The third floor renovation has been completed. Design of the 1st floor is on hold pending operational adjustments designed to improve customer service. That operational reorganization is in development and expected to be complete by calendar year end allowing design to commence. Additional project updates to will follow in FY 17.	On Schedule

				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
5	FY 16 Citizen	Rebecca	Citizen driven performance reporting	6/30/2016		City Council provided resources for a	On Schedule
	Driven	Rogers	involves soliciting input from citizens on			performance management application to	
	Performance	Carter	what performance data citizens would like			compile, track, manage and evaluate data	
	Reporting		to see and how they would like to see it			in early FY 16. The program was built to	
			and subsequently presenting this data to			focus on key performance indicators and	
			citizens in a meaningful and			updates on strategic targets for action that	
			understandable way. Organizational			highlight our accomplishments. TracStat,	
			performance monitoring allows the City to			was developed with input from citizens	
			understand whether it is properly aligned			during a round of performance focused	
			with the goals established in strategic			Café Conversations across the City, City	
			planning and whether it is achieving those			Council and City staff. The application was	
			goals. Performance data is collected			migrated to production for data input by	
			periodically on a number of metrics,			end users. The citizen web portal will	
			analyzed to identify trends, benchmark and			launch with the FY 16 Performance Report.	
			reported to residents so that they might			The City was recognized with a Certificate	
			have access to how their City government			of Excellence in Performance Management	
			is performing and how their tax dollars are			from the International City/County	
			being utilized. This system creates a means			Management Association (ICMA).	
			of tracking progress, increasing			Fayetteville is among 34 jurisdictions	
			management accountability and providing			receiving the Certificate of Excellence and	
			a public window into the City's operating			is one of only two cities in North Carolina	
			environment in order to increase			to receive this award. The ICMA's	
			transparency, thereby gaining the public's			recognition validates the City's efforts to	
			confidence.			lead the nation in performance	
						measurement, continuous improvement	
						and community engagement.	

			City of Fayetteville Targets For	Action June 30	, 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
5	FY 16 Citizen	Rebecca	The City of Fayetteville conducted a	1/31/2016	1/25/2016	A consulting firm, ETC Institute,	Completed
	Survey	Rogers	resident survey to seek residents' input			administered the survey to residents in the	
		Carter	regarding current programs and services,			City of Fayetteville in Oct. 2015. A seven	
			new initiatives and future policy. The			page survey instrument was mailed to	
			survey is part of the City's ongoing efforts			approximately 3000 randomly selected	
			to identify and respond to resident			sample of residents. Residents who had	
			concerns and gather input about priorities			not responded to the survey by mail were	
			for the community. Resident surveys are an			contact by phone and given the option of	
			important tool in determining if programs			completing the survey by phone.	
			and services are meeting residents'				
			expectations. Resident surveys also bring			The consultant received 669 survey	
			residents into the public decision making			responses which ensure the survey results	
			process in the early stages of the strategic			have statistical significance with a precision	
			planning process.			of at least +/- 3.8% at the 95% level of	
						confidence. The sample is statistically	
						representative of the City's population with	
						regard to the demographic and geographic	
						composition of the sample.	
						The report was presented to City Council	
						Jan. 2016. A copy of the full report is	
						posted on the SPA webpage under	
						organizational performance.	
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			City of Fayetteville Targets For	Action June 30	, 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
5	FY 16 Total Quality Management and Process Improvement Framework	Rebecca Rogers Carter	This TFA follows the development and launch of a QuEST total quality management program. The effort incorporates quality initiatives, customer engagement, sustainable solutions, and employee training as a means of increasing the level of quality of the overall work product of the City.	1/31/2016		The QuEST program will drive continuous improvement in City service performance and integrate with the City's Organizational Development and Training Program through Six Sigma methodology training. A steering committee was formed to develop and institutionalize a QuEST framework which was approved by the City Manager's Office, including a work program with assigned projects and improvement initiatives. Additionally, the SPA department has supported several organic improvement projects initiated at the departmental level.	Completed
6	FY 16 Other Strategic Highlight- Market House Seal Study	James Palenick	City Council directed that the Human Relations Commission provide an opportunity for the community to discuss and provide their input on whether or not the City Council direct that the Market House image be removed from the City Seal; and if so, what should replace it.	3/7/2016		Six (6) community facilitated meetings were held across the city. Final report was presented to City Council. Council decision was to replace the City Seal with the City of Fayetteville script behind the Council Dias in the Chamber. The City Seal will be used by the City Clerk for official documents.	Completed

			City of Fayetteville Targets For	Action June 30), 2016 Status F	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
6	FY 16 State lobbying effort		A Intergovernmental Affairs position was not funded as a new initiative for FY17. The position would have focused on our State lobbying efforts. Senior Management decided to contract with Capital City Strategies for a 12 month period beginning in September 2016, based primarily on limited internal capacity. A new Legislative Action Team (LAT) has been established with both the ACM and Assistant to the City Manager co-chairing the team to support the effort.	6/30/2016	6/30/2016	A kick-off meeting is scheduled with Department Directors and CMO on 8/4/16 and will be facilitated by Capital City Strategies. Expectations for the upcoming Long Session will be discussed along with a process overview, hot button issues, grant opportunities and the results of an internal survey. Two monthly touchpoint meetings will occur, one with Department Directors and the other with the Executive Team during the next 12 months. Meetings will also occur with City Council and our State Delegation as needed. The program is operational and this TFA is complete.	Completed
6	FY 17/ 16 Citywide Focus on Customer Service		City Council has made customer service a priority for the organization.	6/30/2016		The CVAs focus on the City's core values which tie directly into customer service. Over 200 nominations have been received since the program's inception in July 2014 with over 50 employees being recognized for their performance. IT has instituted the FISH philosophy for staff in an effort to place a greater focus on serving their internal customers. HRD is now providing the FISH training citywide and is developing customized customer service training curricula for several city departments. A new "Customer Service with a Smile" training has also been developed by HRD.	

			City of Fayetteville Targets For	Action June 30), 2016 Status I	Report	
				Target Comp	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
6	FY 16 Develop	Kevin Arata	Complete redesign of website. Outward	8/31/2016		Transit site is 95% complete, with	On Schedule
	and launch new		facing site with majority of departments is			exception of one widget which needs to be	
	City website		complete and published. Expect full site			produced to achieve mapping results	
			overhaul to be complete by the end of			desired by Transit. Parks and Recreation	
			August.			site design is completed and approved at	
						all levels, and its back to Vision Internet	
						now for their soon-to-begin migration of	
						data to the new site. Site is expected to	
						launch by October. Initial thoughts were to	
						complete by August, but we are moving the	
						date further out to allow us to more fully	
						expand information on each recreation	
						center/park to better reflect what is in the	
						Activities Guide. Police Department	
						website design is completed. Draft of site	
						was worked directly with Chief Petti and Lt.	
						Joyce. Chief Medlock has seen draft and	
						approved. Working now to migrate data	
						from old site to new site and expect site	
						will be completed by mid-August. Have	
						proposed to Chief Petti that we tie in	
						launch of site with launch of new "One"	
						campaign for Police Department at a press	
						conference; he is posing that idea to Chief	
						Medlock. If that is approved, it's likely we	
						will launch the site shortly after Labor Day,	
						tied with the official launch of the new	
						branding for the department.	

	City of Fayetteville Targets For Action June 30, 2016 Status Report								
				Target Comp	Actual Comp				
Goal	Project	Director	Project Description	Date	Date	Project Update	Status		
6	FY 16 Develop citywide citizen engagement strategy	Kevin Arata	Engaging with the community to ensure our messages about city events, services, and programs are shared across the community in the appropriate places and with the appropriate audiences.	6/30/2016	6/30/2016	All of the above-mentioned targets are being accomplished. We continue to improve the Citizens' Academy and will make it an even larger and well-attended even this year (43 graduates last year, goal of 6-70 this year). FayOutFront meetings have been taking place every 2 months as planned, with resident attendance increasing. This past year's Dogwood Festival was a huge success, with more than 15,000 people coming through our booths that showcased more than a half dozen City departments under City-branded tents.	Completed		

			City of Fayetteville Targets For	Action June 30), 2016 Status F	Report	
				1	Actual Comp		
Goal	Project	Director	Project Description	Date	Date	Project Update	Status
6	FY 16 Complete communication plan and begin implementation of approved enhancements	Kevin Arata	In-depth communications plan that contains themes and messages based upon City core values and strategic goals, describes the communications coordination process across city departments and outward to the County and Fort Bragg. Specific functions of media relations, social media, community relations and outreach, internal communications, advertising, website management, support to the City Manager's office, Mayor and Council, and FayTV / Public Access Channel Management are highlighted and discussed. Within each of those areas, higher priority and lower priority initiatives are laid out for the upcoming year for focus areas on which Corporate Communications desires to improve in each area.	6/30/2016		26 page Draft Communications Plan is complete. Submitted to previous City Manager back in February and have incorporated those suggested changes / edits. Have since submitted to Interim City Manager for his review. Received initial feedback, but it is undergoing one more review before we go final on product. Although status says "Behind Schedule and Not Complete" there is about 2 hours of work remaining to go into this project to complete it once final review of draft is complete by Interim City Manager.	Behind Schedule and Not Complete
6	FY 16 Continue to explore Fort Bragg shared service opportunities	Kristoff Bauer	Seek opportunities to provide support services to Ft. Bragg in order to improve their efficiency and enhance base survivability in the face of future base realignment analysis.	6/30/2016		With the exception of the second ASOM service proposal which is in the final stages of development, Council has directed that staff stop work on this initiative and to seek Council authorization before having any further conversations with Ft. Bragg Garrison Command regarding these kinds of arrangements.	Pending

	City of Fayetteville Targets For Action June 30, 2016 Status Report								
				Target Comp	Actual Comp				
Goal	Project	Director	Project Description	Date	Date	Project Update	Status		
Goal	FY 16 Federal Partnership:	Director Rebecca Rogers Carter	Project Description This TFA follows the Implementation for FY 16 of a revised federal advocacy program in partnership with the Regional Chamber and Cumberland County. For many years this strong partnership worked collaboratively to engage with the federal government and pursue funding and legislative assistance. The partnership produced a community federal assessment, adopted a community federal agenda and continued work in strategic focus areas.	6/30/2016	6/30/2016	Project Update During FY 16, work was completed to transition the Greater Fayetteville Chamber and newly formed Fayetteville Cumberland Economic Development Commission. The federal partnership program was put on hold until after the transition and Nov. 2016 elections. The City did see positive movement with the Census Bureau advocacy. The City of Fayetteville and Cumberland County have worked with the U.S. Census Bureau, the State of North Carolina and the Greater Fayetteville Chamber to ensure that deployed military personnel and their family members are counted locally in the upcoming 2020 decennial Census.	Completed		

